

Agenda for a meeting of the Corporate Overview and Scrutiny Committee to be held on Thursday, 19 November 2020 at 4.00 pm in Virtual Remote Meeting

Members of the Committee – Councillors

LABOUR	CONSERVATIVE	LIBERAL DEMOCRAT AND INDEPENDENT GROUP
Azam D Green Kamran Hussain Watson Tait Shafiq Mir	Bibby Goodall Riaz	Griffiths

Alternates:

LABOUR	CONSERVATIVE	LIBERAL DEMOCRAT AND INDEPENDENT GROUP
Akhtar T Hussain Nazir Thirkill Salam	Pollard Townend Sullivan	Reid

Notes:

- Please note that, under the current circumstances only Members and Alternates on the Committee will receive paper copies of the agenda, however the agenda and reports can be viewed on the Councils agenda and minutes website five clear working days in advance of the meeting.
- **The meeting will be held remotely, Members and officers in advance of the meeting will be sent via email, instructions and a link on how to join the meeting remotely.**
- A webcast of the meeting will be available to view live on the Council's website at <https://bradford.public-i.tv/core/portal/home> and later as a recording.
- Approximately 30 minutes before the start time of the meeting the Governance Officer will set up the electronic conference arrangements initially in private and bring into the conference facility the Members and officers so that any issues can be raised before the start of the meeting. The officers presenting the

reports at the meeting will have been advised by the Governance Officer of their participation and will be brought into the electronic meeting at the appropriate time.

- Members should be on their own when attending remotely and ensure that any confidential papers are not visible via the technology used.
- Any Councillors or members of the public who wish to make a contribution at the meeting are asked to email yusuf.patel@bradford.gov.uk by **10.30 on Tuesday 17 November 2020** and request to do so. In advance of the meeting those requesting to participate will be advised if their proposed contribution can be facilitated and those participants that can be will be provided with details how to electronically access the meeting. Councillors and members of the public with queries regarding making representations to the meeting please email Yusuf Patel.

From:

Parveen Akhtar

City Solicitor

Agenda Contact: Yusuf Patel/Tracey Sugden

Phone: 07970 411923/07970 411941

E-Mail: yusuf.patel@bradford.gov.uk

To:

A. PROCEDURAL ITEMS

1. ALTERNATE MEMBERS (Standing Order 34)

The City Solicitor will report the names of alternate Members who are attending the meeting in place of appointed Members.

2. DISCLOSURES OF INTEREST

(Members Code of Conduct - Part 4A of the Constitution)

To receive disclosures of interests from members and co-opted members on matters to be considered at the meeting. The disclosure must include the nature of the interest.

An interest must also be disclosed in the meeting when it becomes apparent to the member during the meeting.

Notes:

- (1) Members may remain in the meeting and take part fully in discussion and voting unless the interest is a disclosable pecuniary interest or an interest which the Member feels would call into question their compliance with the wider principles set out in the Code of Conduct. Disclosable pecuniary interests relate to the Member concerned or their spouse/partner.*
- (2) Members in arrears of Council Tax by more than two months must not vote in decisions on, or which might affect, budget calculations, and must disclose at the meeting that this restriction applies to them. A failure to comply with these requirements is a criminal offence under section 106 of the Local Government Finance Act 1992.*
- (3) Members are also welcome to disclose interests which are not disclosable pecuniary interests but which they consider should be made in the interest of clarity.*
- (4) Officers must disclose interests in accordance with Council Standing Order 44.*

3. INSPECTION OF REPORTS AND BACKGROUND PAPERS

(Access to Information Procedure Rules – Part 3B of the Constitution)

Reports and background papers for agenda items may be inspected by contacting the person shown after each agenda item. Certain reports and background papers may be restricted.

Any request to remove the restriction on a report or background paper should be made to the relevant Strategic Director or Assistant Director whose name is shown on the front page of the report.

If that request is refused, there is a right of appeal to this meeting.

Please contact the officer shown below in advance of the meeting if you wish to appeal.

(Yusuf Patel - 01274 434579)

4. REFERRALS TO THE OVERVIEW AND SCRUTINY COMMITTEE

The following referrals have been made to this Committee up to and including the date of publication of this agenda.

The Committee is asked to note the referrals listed above and decide how it wishes to proceed, for example by incorporating the item into the work programme, requesting that it be subject to more detailed examination, or refer it to an appropriate Working Group/Committee.

B. OVERVIEW AND SCRUTINY ACTIVITIES

5. QTR. 2 FINANCE POSITION STATEMENT FOR 2020-21

1 - 66

The Director of Finance will submit a report (**Document “N”**) which provides Members with an update on the forecast financial position of the Council for 2020-21.

It examines the latest spend against revenue and capital budgets and forecasts the financial position at the year end. It states the Council's current balances and reserves and forecasts school balances for the year.

Recommended –

That the Corporate Overview & Scrutiny Committee review and comment on the Qtr 2 Finance Position Statement for 2020-21

(Andrew Cross - 07870 386523)

6. PROCUREMENT STRATEGY 2021-2025

67 - 86

The Procurement Strategy is a key document that outlines the Council's procurement aims over the next four years.

The Procurement Strategy is an enabling strategy for the Council Plan within the priority area of a Well Run Council.

The Strategic Director Corporate Resources will submit a report (**Document "O"**) which provides a summary of the Council's Procurement Strategy 2021-2025 for Members to consider. The strategy is attached at Appendix 1.

Recommended –

That the Procurement Strategy 2021-2025 be supported.

(Ian Westlake - 07971 540171)

7. STRONGER COMMUNITIES STRATEGY AND DELIVERY PLAN

87 - 146

The Strategic Director of Place will submit a report (**Document "P"**) which gives an update on the progress of the Stronger Communities Strategy and delivery plan.

Recommended –

Corporate Overview and Scrutiny Committee is asked to note the progress carried out against the Bradford Stronger Communities Strategy overseen by the Stronger Communities Partnership.

(Ian Day - 01274 433507)

8. BRADFORD DISTRICT SAFER COMMUNITIES PARTNERSHIP PERFORMANCE REPORT AND DELIVERY PLAN

147 -
164

The Community Safety Partnership Board will submit a report (**Document "Q"**) which provides the details of the Community Safety Partnership (CSP) performance report for the 12 months to 31st August 2020 and presents the annual CSP Delivery Plan.

Recommended –

The Corporate Overview and Scrutiny Committee considers the Plan on a Page and the performance data contained within the report.

(Michael Churley – 01274 431364)

9. CORPORATE OVERVIEW AND SCRUTINY COMMITTEE - WORK PROGRAMME 2020/21

165 -
174

The Chair of the Corporate Overview and Scrutiny Committee will submit a report (**Document “R”**) which sets out the Corporate Overview and Scrutiny Committee work programme for 2020/21.

Recommended –

- (1) That members consider and comment on the areas of work included in the work programme.**
- (2) That members consider any detailed scrutiny reviews that they may wish to conduct.**

(Mustansir Butt - 01274 432574)



Report of the Director of Finance to the meeting of the Corporate Overview and Scrutiny Meeting to be held on 19th November 2020.

N

Subject:

Qtr. 2 Finance Position Statement for 2020-21

Summary statement:

This report provides Members with an update on the forecast financial position of the Council for 2020-21.

It examines the latest spend against revenue and capital budgets and forecasts the financial position at the year end. It states the Council's current balances and reserves and forecasts school balances for the year.

Chris Chapman
Director of Finance

Report Contact: Andrew Cross
Finance Manager
07870 386523
andrew.cross@bradford.gov.uk

Portfolio:

Leader of the Council and Corporate

**Overview & Scrutiny Area:
Corporate**

1.0 INTRODUCTION

This report is the second monitoring report presented to Members on the Council's 2020-21 financial position. It provides an early indication of the revenue and capital financial position of the Council at the 31st March 2021. The report covers

- The forecast outturn of the Council's revenue budget.
- The forecast impact of Covid-19 on Council Finances.
- New expenditure initiatives that are recommended for approval to respond to Covid-19
- An update on Council Tax and Business Rates collection.
- The delivery of 2020-21 approved budget savings plans.
- A statement on the Council's reserves including movements in the second quarter.
- An update on the Capital Investment Plan.
- An update on the Government Support that has been provided to the Council to either administer, or support Council Services.
- The Councils Risk Register.

2.0. MAIN FINANCIAL MESSAGES

Net Revenue Budget

	Gross Budget £ms	Net Budget £ms	Forecast Variance to end of Mar 21 (non Covid 19)	Forecast net cost of Covid to end of Mar 21	Total Variance
Health and Wellbeing	234.3	112.0	0.1	11.6	11.7
Children's Services	474.1	98.3	6.6	9.5	16.1
Department of Place	123.0	63.9	2.9	21.1	23.4
Corporate Resources	199.9	43.1	-1.0	12.6	11.6
Chief Executive	4.6	4.2	0.0	0.9	0.9
Non Service Budgets	7.2	6.4	-0.4	0.2	-0.2
General Fund	94.5	50.0	-3.3	-48.9	-52.2
Total Council	1,137.6	378.1	4.8	7.0	11.8
Add Council & Business Rates Collection Fund Deficits*				8.0	8.0
Total including Fund Deficits				15.0	19.8

*Collection Fund deficits have to be repaid in future financial years.

2.1 Council leadership and resources have played a critical role in the District's response to the Covid-19 crisis. Working alongside partners to manage lockdown has led to high levels of additional costs and income losses to the Council that could not have been anticipated when the 2020-21 budget was

set, and not all of which have been met through additional government support.

- 2.2 Based on a projection at August 31st 2020, the Council is forecast to overspend the £378.1m net revenue budget by £4.8m due to non Covid-19 related reasons by March 31st 2020, and by £11.8m including the additional net costs of Covid-19.
- 2.3 Additionally, Council Tax and Business Rates collection fund deficits of £8m are projected in 2020-21, but due to the way the collection fund system works, these deficits have to be repaid in future financial years¹.
- 2.4 The overall position is much improved since the Qtr 1 report due almost entirely to the welcome additional government funding that has been provided.
- 2.5 As all of the additional government support is targeted at this financial year, but the additional expenditure and income losses are likely to continue, the major financial issues now relate to planning for next year and beyond. Some certainty was expected as a result of the November Comprehensive Spending Review, however this has now been delayed until an unspecified date before the end of March 2021, resulting in very high levels of uncertainty.
- 2.6 As a result of prudent financial management and planning the Council has sufficient reserves to be able to fund some of the critically important and urgent action that is needed over the short-term. However, sustaining additional expenditure and income losses into next financial year and beyond will not be possible without additional support from Government or other sources of external funding and/or significant cuts to local services.

Covid-19 Financial Impact Tracker.

- 3.1 The table below shows that the costs and income losses incurred in 2020-21 are forecast to exceed the additional income provided by the Government by £7m by year end (£15m if Council Tax and Business rates are included).

Estimated Financial Impacts £ms	March 2019-20	2020-21 to 31st Mar 21
Supporting Care providers	0.7	14.0
Additional PPE		5.0
Supporting Early Discharge from Hospitals		2.7
Fairer Charging income reduction		2.5
Track & Trace Spend		3.9
Other Support		0.2
Additional H&W Expenditure		28.2
Infection Control Grant		-10.1
Track & Trace Grant		-3.9
CCG Income for Early Discharge		-2.7
Additional H&W Income		-16.6
Total Health & Wellbeing	0.7	11.6

¹ Ordinarily Collection Fund deficits (or surplus's) have to be incorporated into the following years budget. As a result of the Covid pandemic, the Government has announced that any deficits this year should be repaid over 3 years rather than 1.

Parking Services: reduced car parking & enforcement revenues	0.3	3.8
Food Supply Chain	0.1	1.3
Support for victims of Domestic Violence		0.9
Additional Wardens		0.3
Other Neighbourhoods Support		0.4
Total Neighbourhoods & Customer Services		6.5
Leisure: lost revenue from closure of Sports facilities, Sports development	0.2	4.3
Museums / Theatres / Libraries/Tourist info: lost revenue	0.1	3.4
Bereavements (excludes Coroner's & Mortuary)		0.2
Other - Parks & Tourism lost income		0.2
Total Sport & Culture		8.1
Waste Services – additional costs & income loss		2.2
Emergency Planning incl Temp Body Storage Facility		0.5
Licensing, Land Charges, Hackney Carriage, Travel training income loss		0.6
Total Waste & Fleet Services		3.2
Housing Support - Rough Sleepers & Income losses		1.4
Markets – rent foregone		0.5
Other		0.3
Rough Sleepers Grant		-0.2
Economy & Development Services Total		1.9
Planning Fees foregone		0.5
Highways Fees foregone		0.8
Other		0.0
Planning Transport & Highways		1.3
Total Department of Place	0.8	21.1
School Closures impacting on Outdoor Centres, Music Services, Psychology, Governor, Clerking service and others.		2.3
Additional Tuition Scheme		0.4
Educational Psychology		0.3
Skills House investment		0.7
Summer Meals provision		0.2
Additional payments to Care providers		2.0
Additional Social Care Placements		2.0
Additional PPE for Children's homes		1.2
School Place planning - temp classrooms due to construction delays		0.3
Home to School Transport (£1.4m approved)		0.1
Total Children's Services	0.0	9.5
School (& other) catering and cleaning activity.		1.7
Estates and Facilities Management – PPE, Closure of ISG, building cleaning		7.5
Revenues and benefits – higher debts, reduction in overpayment recovery		1.6
Additional ICT to support home working and other		1.0
Additional Forensic science centre costs, registrars income losses		0.7
Other - Comms, Project Support, WYJS, Bad debts provision	1.2	1.2
Total Corporate Resources, CXO & Non Service	1.2	13.7
Total estimate impact on Council Services in 2020-21	2.7	55.9
Less Additional Income Received		
Emergency Section 31 Grant	-2.7	-34.1
Income Compensation Scheme		-12.7
Other Grants & Furlough		-2.2
Total Cross Cutting Income from Govt		-48.9
Total Forecast Impact on 2020-21		7.0
Forecast C Tax deficit coll fund deficit that impacts on future years*	0.0	7.0
Forecast Bus Rates coll fund deficit that impacts of future years**	0.0	1.0

- 3.2 The total forecast of additional costs and losses to the Council as a result of Covid is c£74.6m (£81.6m incl Council Tax and Business Rates losses), and the total forecast of known additional Government and other support currently totals £67.6m, giving a current gap of £7m (£15m including Council Tax and Business Rates).
- 3.3 The financial position for 2020-21 is much improved position since the Qtr 1 report due largely to additional funds provided by Government. These include;
- £12.7m from a Sales Fees & Charges compensation scheme which pays 75p in the £ for all qualifying income losses above 5% of budgeted income. This means that c70% of income losses are compensated.
 - £6.2m of additional Emergency Grant, taking the total amount received since the start of the pandemic to £36.8m
 - £4.8m of additional Infection Control Grant for Adult Social Care, taking the total amount received to £10.1m. The vast majority of this is distributed to external care providers
 - £0.9m of Food Assistance Grant, helping to fund the £1.5m of Council expenditure on food provision.
- The total amount of Government support is outlined in greater detail in section 17.
- 3.4 Additionally, there have also been some expenditure items that are no longer expected to have a significant cost. Most notably, Home to School transport was expected to cost c£1.4m extra as a result of social distancing requirements, but is now expected to cost c£0.1m extra following a change in the guidance. The Government have also announced that they will fund Adult Social Care related PPE. The implications of this are currently unclear however.
- 3.5 Further announcements about additional funding from Government are expected in due course, and there is also the possibility that some expenditure will not be incurred this year due to the time to mobilise.
- 3.6 Service managers are undertaking measures to mitigate the additional Covid-19 related costs and income losses by for example, redeploying staff where possible, not recruiting to vacant posts in some areas, reducing expenditure to essentials, asking providers of affected services to deliver services in a different way, and reducing agency staff amongst others. Furthermore, some of the additional expenditure may be capitalisable (e.g IT costs), which would allow those costs to be spread over the life of the assets.

Additional Initiatives recommended for approval

- 3.7 Adult Social Care providers are currently facing severe challenges contending with Covid 19, and additional £3.1m of additional financial support for Care providers is recommended as outlined below.

Extended contingency payments: There was a gap between the contingency payments provided by the Council and the introduction of the Infection Control grant. Providers are still struggling to manage the increased

costs from this period. It is proposed that the contingency fund 10% payment of base rate for care homes and home support and 5% payment for extra care and supported living is paid retrospectively for the period 04/05/20 - 25/05/20 based on the number of funded service users at the start of May.

The estimated cost to the Council is £500k, to be funded from the Covid grant.

Out of area contingency payments: No contingency payment was made to care providers outside of the District but who support Bradford Council and CCG funded service users. A number of providers from out of district have approached the Council asked for financial support with the increased costs they have faced. It is proposed that the Council make the contingency payments on out of area placements of the period 16/03/20 – 25/05/20 using the same criteria applied to within district providers.

The estimated cost to the Council is £85k, funded from the Covid-19 grant.

Further extension to contingency payments: Bradford CCG proposes to continue to fund an additional 5% on top of provider base rates for the period from beginning of June until end of September in recognition of the additional expenditure incurred by providers, particularly in relation to PPE costs, which was not covered by the IPC grant. It is proposed that the Council should also match this commitment.

The estimated cost to the council is up to £1.3 million, funded from the Covid-19 grant.

Occupancy support grant: Following the end of the contribution to void costs at the end of June, there is some evidence of an increase in occupancy rates for some care homes who do business with BMDC. However, around thirty care homes are still at risk due to occupancy levels below 75%. It is proposed to work with these homes to fund the difference between current occupancy and 75% until they recover to normal resident levels or until 31 March 2020, whichever is sooner.

The CCG also intends to pay a retainer for unused nursing beds in the system for the same period in order to protect capacity for winter. Where retainers are paid, these will be considered as 'occupied beds' and will count towards occupancy levels. This means beds will not be double funded by the occupancy support grant.

The cost to the Council is up to £1.25 million to be funded from the Covid-19 grant.

- 3.8 The Legal Social Care Team has experienced increasing capacity problems over the last few months resulting in unacceptably high caseloads. £100k is required to help deal with these caseloads in 2020-21, and there will be a continuing need in 2021-22 and beyond.

Council Tax and Business Rates.

- 4.1 Council Tax and Business Rates are paid into a separate account, from which precepts (distributions) are paid to Bradford Council, the Government, the police and fire authorities. Bradford will be paid over its budgeted precept (£206.1m) in 2020-21 with shortfalls recovered in future years; so the pressures reported below will be delayed by one or more years.
- 4.2 The pandemic has caused significant swings for Council Tax and Business Rates collection. But also there have been significant changes to the way these schemes work. The financial impacts are looked at in more detail below.
- 4.3 On Council Tax, there are a number of different pressures. More unemployment has increased the cost of the Council Tax Reduction scheme (previously called Council Tax benefit). Reduced housebuilding and some demolitions has meant that anticipated growth in properties will not occur. Additional losses are also expected for uncollected debt. Further the expected surplus from the 2019-20 Council Tax collection was at outturn, a very small deficit.
- 4.4 Overall, the expected deficit for 2020-21 from the Council Tax collection is approximately £7m.
- 4.5 Business Rates collection has also been significantly impacted by the pandemic. However, the Council has a relatively high needs assessment compared to its collection; and since the difference is funded by a Government Top Up grant, this reduces the collection risk compared to other Councils. Further, as a result of the pandemic, 100% relief was provided to retail businesses; therefore, this aspect of the collection is de-risked, because it is now also funded by the Government as a grant.
- 4.6 As noted, the pandemic has changed the way that the overall Business Rate scheme works. The extension of retail relief reduces the likelihood that the Council receives a safety net payment in the event the remaining collection is impaired.
- 4.7 Another aspect of the Business Rates collection to consider is that an expected prior year deficit, outturned at a higher surplus than budgeted which will help mitigate pressures in the current financial year.
- 4.8 Overall for the Business Rates collection, therefore, despite the exposure to collection risk, a deficit of £1m is anticipated.
- 4.9 Looking at Council Tax and Business Rates collection together deficits totalling £8m are expected; this Outturn variance directly impacts the Medium Term Financial strategy rather than the current financial year. This strategy will be updated and reviewed as part of the annual budget cycle.

Non Covid-19 forecast variances.

- 5.0 In addition to the issues directly caused by Covid-19, there are also a number of other significant Departmental forecast variances (+ of - £0.3m) that are not

specifically Covid-19 related. These total £4.8m and are outlined below.

Children's Services

6.1 Children's Services are forecast to overspend the £98.3m net expenditure budget by £16.1m by year end. £9.5m is due to the impact of Covid-19, leaving £6.6m of other overspends, all of which fall within Children's Social Care.

6.2 The forecast overspend is mainly due to the continued use of agency staff due to problems recruiting staff into permanent positions,

6.3 A £5.0m overspend on the £19.1m Social Work budget is forecast due mainly to higher workloads, and the continued use of agency staff due to a shortage of staff. There are currently 135 agency social workers employed within the service.

	Apr 19	Sep 19	Mar 20	Aug 20
Agency Social Workers	53	95	116	135
Total Agency Workers	130	155	180	234

6.4 The amounts incurred on Agency staff have increased significantly over recent years (£4.3m in 2018-19, £11.7m in 2019-20, and £16.2m forecast for this year) and are currently running at approximately £1.3m per month.

6.5 Forecast overspends are also occurring in other areas due to continued growth in the average number of Children receiving support.

Type of Placement	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21(as at 30/09/20)
Placed with Parents	86	119	117	129	150	183
Placed for Adoption	38	24	25	26	24	32
Friends and Families	206	232	235	301	357	409
Foster Parents	365	365	371	354	368	373
Fostering Agencies	32	38	57	88	131	159
Residential Care (Internal)	63	58	51	45	51	46
Residential Care (External)	50	47	42	42	60	68
Other	34	48	62	68	90	104
Sub Total (Number of Children Looked After)	874	931	960	1,053	1,231	1,374
Residence Orders	69	59	46	40	37	34
Adoption Orders	271	260	247	239	237	222
Special Guardianship Orders	277	304	320	338	364	392
Sub Total (Chd in Permanent Arrangements)	617	623	613	617	638	648
Total Children Receiving Support	1,491	1,554	1,573	1,670	1,869	2,022

- 6.6 The main variances that result from this are;
- The external Purchased Placement (Residential & Foster Agencies) budget of £19.8m is forecast to overspend by £2.0m which is mostly Covid related.
 - There is also a £1.6m forecast overspend on the £5.9m Through and After Care services budget due to additional staffing, and accommodation costs for young people.
 - Internal residential homes are also forecast to overspend the £4.8m net budget by £0.4m due mainly to use of agency staff and premises costs.
 - The Children with Disabilities service is to overspend the £4.8m net budget by £0.2m due to staffing and premises costs.
 - Fostering Service net budget of £19m currently forecasting £0.2m overspend due to the use of agency staff.
 - Children Safeguarding and Child protection service net budget of £2.6m is showing a £0.2m variance due to the use of agency staff.
 - Delays in care proceedings due to limited court capacity from Covid-19 is also having an impact on the number of children requiring assistance.
- 6.7 The above pressures are partly offset by a one off underspend on the Targeted Early Help service of £0.6m.
- 6.8 The 2020-21 budget included £13.625m of additional investment to address budget pressure and demographic growth. A further £2m was made available to make permanent support to the social work structure previously funded from the “one off” Children Investment Fund in 2019-20. The Council also allocated £2m per annum for two-years to support Prevention and Early Help work starting in 2020-21. The forecast overspend is after these investments.
- 6.9 Children’s Social Care is having a recruitment drive to increase the number of permanent Social Workers to improve the service and reduce the number of Agency staff.
- 6.10 However, so far, agency staff numbers have continued to grow as outlined in the table above. The service will also continue to implement the agreed Ofsted improvement plan.
- 6.11 The other directorates across Children’s Services are reporting a £0.4m underspend (£0.3m Education & Learning underspend; £0.1m Performance, Commissioning and Partnerships underspend).

Health and Wellbeing

- 7.1 Health and Wellbeing is forecast to overspend the £112.2m net expenditure budget by £11.7m, with all but £0.1m of this being Covid-19 related.
- 7.2 Contained within the net £11.6m shown in the Covid-19 tracker is £28.2m of additional forecast costs and income losses in Adult Social Care & Public Health which have been partly funded by c£10.1m of specific Infection Control Grant, provided by Government to help reduce the risk of infections in care settings and the £3.8m Test & Trace Grant.
- 7.3 The remaining £0.1m forecast overspend that’s not directly linked to Covid-19

is mainly due to a £2.9m forecast overspend on Learning Disability services, almost fully mitigated by £2.8m of other underspends across the Department.

- 7.4 The department has £11.5m budget savings to deliver in 2020-21 of which £3.9m is forecast to be unachieved. £2.6m relates to the Learning Disabilities Demand Management saving (£2.3m relating to 2020-21 and £0.3m underachievement carried forward from 2019-20) and is a concern given the acceleration of savings that are planned for 2021-22 and beyond.
- 7.5 The other main issue relates to the £1.2m under delivery of the Substance Misuse saving in Public Health. This is due to the timing of contracts, and is not expected to have an ongoing impact beyond this year.

Learning Disabilities

- 7.6 Learning Disabilities are forecast to overspend the £48.6m net expenditure budget by £2.9m (excl Covid), of which £2.7m pressure relates to long-term support (including the under achievement of the demand management savings), and a further £0.2m pressure relating to additional staffing costs. The forecast includes £0.3m claim to the NHS Covid Discharge Fund. The main issues are within LD Residential and Day Care.
- 7.7 The LD Residential budget is forecasting a £1.6m overspend. As the table below shows; although the number of people in Residential care is reducing, the numbers will need to reduce further to meet the budgeted saving. Where client numbers have reduced in residential block contracts, this currently does not result in a cash releasing saving.
- 7.8 Due to the current situation regarding Covid-19, reviewing capacity is currently reduced, however it is important that this is increased as soon as possible in order to review clients in residential settings and move to supported living where appropriate.

	Q2 2018/19	Q2 2019/20	Q2 2020/21	30.9.20 Budgeted	31.3.21 Budgeted
Client Numbers					
LD Residential Care - Purchased	177	159	149	146	136
LD Nursing Care - Purchased	51	19	21	19	19
Total Residential & Nursing	228	178	170	165	155

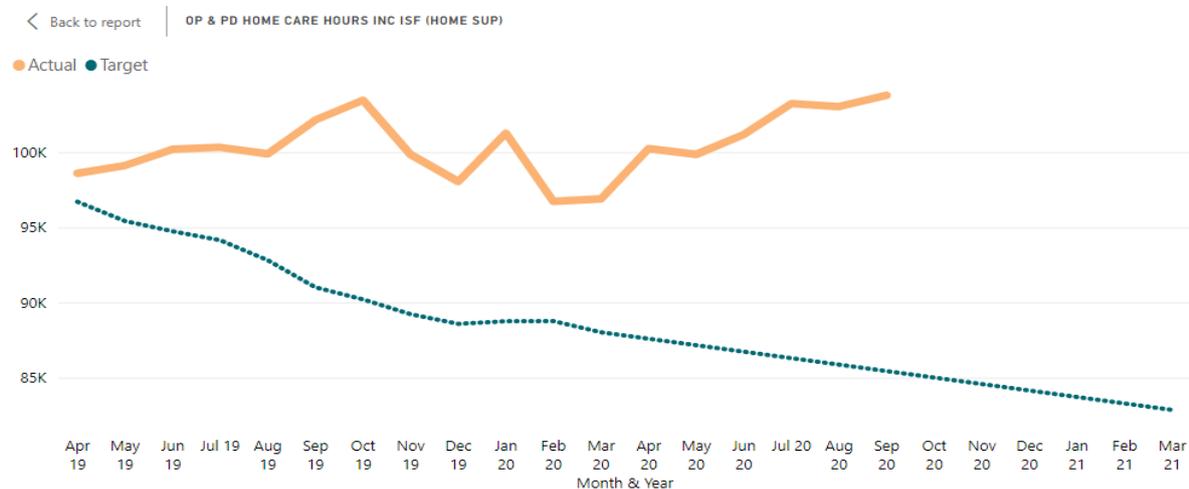
- 7.9 There was also a £0.5m budget reduction on LD Day Care linked to remodelling the current block contract arrangements to cost and volume based contracts. Due in part to Covid-19, the implementation of this has been delayed resulting in a budget overspend of £0.5m, however work has now recommenced on this, and additional commissioning team capacity has been approved, so expenditure reductions could potentially be achieved in the second half of the financial year as the project progresses.

Operational Services

- 7.10 Operational Services are forecast to underspend the £53.1m net expenditure budget by £1.9m (excl. Covid).
- 7.11 Although Operational Services are forecast to underspend overall, there is a

£1.5m forecast overspend on the Older People & Physical Disabilities home support budget.

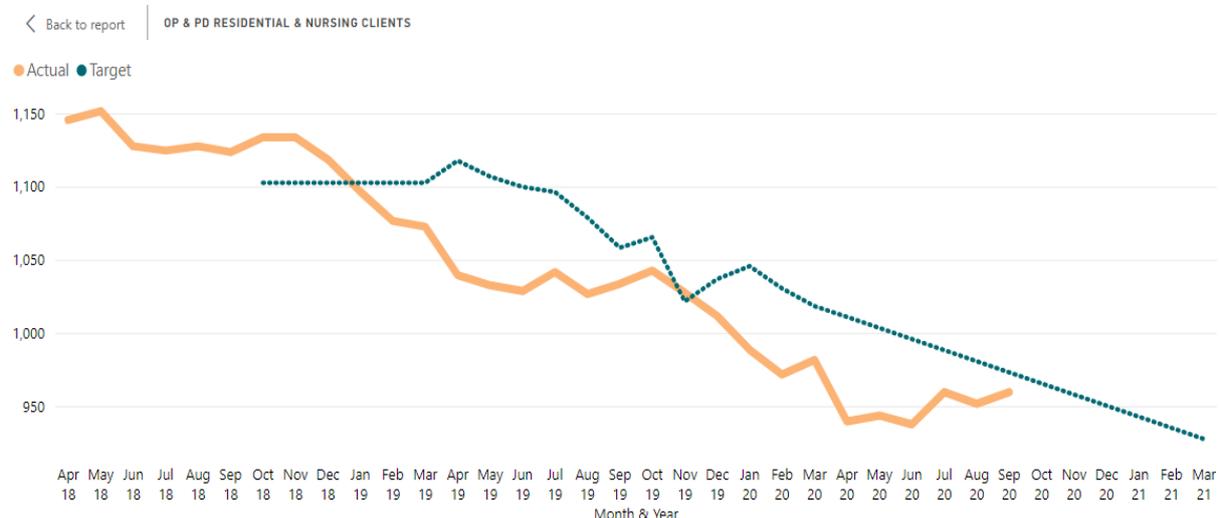
7.12 The budget was reduced by £0.7m as part of the 2020-21 demand management reductions, coupled with a £0.5m budget pressure from 2019-20. Additionally, monthly home support hours have increased by 6,900 hours since March 2020, creating further pressure.



	Q2 2018/19	Q2 2019/20	Q2 2020/21	30.9.20 Budgeted	31.3.21 Budgeted
OP & PD Monthly Home Care Hours	95,998	102,180	103,823	85,474	82,890

7.13 Homecare hours now appear to be stabilising and the new Extra Care scheme, Fletcher Court, opened in October and once fully occupied should reduce homecare hours going forward.

7.14 The forecast overspend on Home Support is counterbalanced by a £1.5m forecast underspend on the Older People Residential and Nursing Care budget. As the table below demonstrates this is due to significant reductions in placements so far this year, together with the full year effect of the placement reductions made in 2019-20.



	Q2 2018/19	Q2 2019/20	Q2 2020/21	30.9.20 Budgeted	31.3.21 Budgeted
Total Residential & Nursing Clients	1,124	1,034	960	973	928

7.15 Mental Health Purchased Care is also forecast to underspend by £0.6m due to full year effect of 19/20 residential and nursing savings and further reductions in community care services.

7.16 There are staffing underspends and additional income across in-house services totalling £1.3m.

Commissioning and Integration

7.17 Commissioning and Integration is forecast to underspend by £0.5m; of which £0.2m relates to underspends across staffing budgets and £0.3m is related to a non-recurrent forecast reduction in grant payments.

7.18 There is also a forecast £0.2m staffing underspend within Safeguarding and Mental Capacity Act, coupled with a £0.1m forecast underspend on medical fees due to fewer assessments taking place.

7.19 There is also a £0.1m forecast underspend within Environmental Health budgets.

Department of Place

8.1 The Department of Place are forecast to overspend the £63.9m net expenditure budget by £24.0m. £21.1m is due to the impact of Covid-19 up to the 31st March 2021 as outlined previously, leaving £2.9m of other overspends. The main issues are outlined below.

Waste, Fleet & Transport Services

8.2 The service is forecast to over spend the £25.1m net budget by £4.7m. £3.2m relates to additional costs and income losses associated with Covid-19, and the other £1.5m relates to lower income from recycling due to market prices (£0.5m); higher costs of disposing of recyclable waste (£0.6m), reduced income from Trade Waste (£0.3m).

8.3 The table below demonstrates that higher tonnes are being collected from homes (Kerbside & Garden Waste), and lower tonnages have been collected from Trade Waste.

Tonnes 000s – Cumulative Year to date	YTD to Qtr 2 2018/19	YTD to Qtr 2 2019/20	YTD to Qtr 2 2020/21
Kerbside Waste collected	52.4	51.7	58.0
Kerbside Recycling collected	17.1	17.1	21.3
Household Waste sites	28.1	29.8	22.6*

Trade Waste collected	9.5	8.9	6.4
Garden Waste collected	4.8	5.3	6.4

*Closed in Apr, reopened end of May

8.4 Overall, higher tonnages are having to be disposed of at cost.

Tonnes 000s	YTD to Qtr 2 2018/19	YTD to Qtr 2 2019/20	YTD to Qtr 2 2020/21
Waste Disposal Tonnes	118.5	120.4	122.1

Sports & Culture

8.4 The Service is forecast to overspend the £4.0m net expenditure budget by £8.6m. £8.1m is due to Covid-19 related income losses to the end of March 2021 in Sports Facilities, Theatres, Libraries, Museums, Tourism and Parks as outlined in the Covid-19 Tracker.

8.5 The remaining £0.5m is in Cultural Services and is caused largely by rates revaluations in the Museums service (£0.2m), underachieved savings within Culture Policy & Events - Strategic Events (£0.2m), running costs in Libraries (£0.1m) and other small scale overspends.

Neighbourhoods and Customer Services

8.6 The Service is forecast to overspend the £14.0m net expenditure budget by £6.9m. £6.5m relates to the impact of Covid-19 of which £4.0m is due to losses in Parking and Enforcement revenues and the cost of an additional 10 wardens, £1.3m relates to additional support provided for Food distribution and £0.9m relates to the cost of providing increased capacity to deal with domestic violence.

8.7 The Service's forecast net overspend, excluding Covid-19 pressures is £0.4m. Overspends are reported in Customer services (£0.4m), Street Cleansing, Parks Depots and Neighbourhood Service (£0.4m). The total overspend of £0.8m has been offset by an underspend of £0.4m in Uniformed Services.

Economy & Development

8.8 The service is forecast to overspend the £5.3m net expenditure budget by £2.3m. £2.0m relates to Covid-19 income losses and extra costs to the end of 2020/21. Housing Development is forecast to overspend due to costs relating to empty Council properties, council tax (£0.1m) and maintenance costs (£0.1m), loss of rental income (£0.1m).

Planning Transport & Highways

8.9 The Service is forecast to overspend the £14.2m net expenditure budget by £1.4m. £1.3m relates to the impact of Covid-19 up to the end of March 2021, and results from highways permit income losses (£0.3m); Building Control and Planning Fee income losses (£0.5m) and Highway delivery unit income losses (£0.5m) amongst others.

Corporate Resources

- 9.1 Corporate Resources are forecast to overspend by £11.8m, £12.6m is due to Covid-19 as outlined in the tracker. The major additional costs relate to the procurement of PPE for all Council services, additional IT costs to enable home working, and income losses.
- 9.2 Excluding Covid-19 impacts, the department is forecast to underspend by £0.8m. The forecasts also allow for pre-existing and ongoing pressures on investment income, £0.5m, and in traded areas such as ISG (£0.3m), PACT HR (£0.2m), and £0.4m in ICT, with these being offset by forecast underspends in Revenues & Benefits (£0.7m), Catering & Office Services, (£0.3m), Built Environment (inc Utilities, exc ISG) £0.4m, and £0.4m on ICT core services salaries.

General Fund

- 10.1 The General Fund which provides budgets for the West Yorkshire Combined Authority, Capital Financing, and contingencies amongst others is forecast to underspend by £52m. £48m relates to the additional Covid related government support as outlined in the Covid Tracker, with the remaining £3.8m being due mainly to £3.4m of Corporate contingencies and £0.2m of lower than budgeted contributions to the West Yorkshire Combined Authority.

Material issues not currently factored into the forecast

Potential Adverse Financial Impacts

- 11.1 Covid could impact on the numerous different services in ways not currently factored into forecasts. There may be additional requirements to ensure that the response to Covid is as resilient as it can be through the Winter and beyond.

Potential Positive Impacts

- 12.1 Additional Government funding is expected. On the 12th October, the Prime Minister announced £1.5bn of extra funding for Local Authorities with £0.5bn of this to support Councils in additional higher Covid restriction tiers. At the time of writing, the details of this have not been announced but it could equate to between £10m & £15m extra funding for the Council.
- 12.2 Bradford Theatres have been notified of a successful bid to a Culture Recovery fund that will result in up to £894k of additional grant. The notification was received after the accounting period had closed so is not incorporated into the forecasts – The additional grant income may however then reduce the amount of income compensation claimed from the Governments Sales Fees and Charges scheme. Further investigation of the interaction between the funding pots is being undertaken.

- 12.3 Bradford Museums have been notified of a successful bid to the Culture fund for £208k to help adapt to Covid. The additional grant will come with additional matching costs.
- 12.4 The Government announced £374k of Surge Enforcement Funding that was notified after the accounting period had closed. It is currently unclear whether there will be additional matching costs, or if the funding will pay for costs that are already committed.
- 12.5 Some costs (e.g IT) are potentially capitalisable, and could be viewed as an acceleration of planned investment. This is being reviewed, but if costs can be capitalised, then the additional costs can be spread over a number of years.

Savings Tracker

- 13.1 The combined budget savings of £20.2m in 2020-21 brings the total savings the Council has had to approve in the eight years following the 2010 Comprehensive Spending Review (CSR) to £295.7m.
- 13.2 The 2020-21 budget includes £17.5m of new budget reductions, however £2.8m of prior year underachieved savings have carried forward into 2020-21, meaning that £20.2m of savings will need to be delivered in 2020-21.
- 13.3 In tracking progress made against each individual saving proposal, £14.1m of the £20.2m is forecast to be delivered, leaving £6.1m that is forecast not to be delivered. This is included within the overall forecast overspend of the Council.

	Prior year underachieved Savings outstanding at 31/3/20	2020/21 New Savings	Total Savings 2020/21	Forecast Variance 2020/21	Total Savings 2021-22 ²
Health & Wellbeing	1.9	9.6	11.5	3.9	8.4
Children's Services Place	0.0	3.0	3.0	0.4	0.3
Corporate Resources	0.3	3.7	4.1	1.0	0.5
General Fund	0.6	0.6	1.2	0.7	0.0
Total	0.0	0.5	0.5	0.1	0.0
Total	2.8	17.5	20.2	6.1	9.2

- 13.4 Although the forecast underachieved savings remain high, they are lower than the last 3 years.

	Underachieved Savings in year £ms
2013/14	4.4
2014/15	2.3

² Additional budget savings will be required in line with the Medium Term Financial Plan.

2015/16	4.9
2016/17	7.9
2017/18	22.6
2018/19	13.4
2019/20	7.9
2020/21	6.1

- 13.5 The £6.1m of forecast underachieved savings are largely due to;
- 13.6 £3.9m of underachieved saving in Health & Wellbeing, inclusive of a £2.6m forecast underachievement of the £3.1m Learning Disabilities Demand Management Saving, and £1.3m underachievement on the £3m Substance Misuse saving in Public health due to the timing of contract changes.
- 13.7 The £0.4m forecast underachievement in Children's Services relates to Travel assistance.
- 13.8 The £1.0m of underachieved savings in the Department of Place are mainly due to £0.3m relating to Waste Services, £0.5m of budgeted additional income in Sports & Cultural Services (Theatres, Events & Festivals, Sports Facilities), and £0.2m of Customer Services savings all of which have been impacted by Covid-19 as outlined previously.
- 13.9 The £0.7m of underachieved savings in Corporate Resources mainly relate to the underachievement of the £0.5m planned increase in income from investing in commercial property.

Reserves

- 14.1 At 30th September 2020 reserves stand at £258.9m (Council £226.5m, HRA £0.5m and Schools £31.9m). Unallocated reserves stand at £10.3m.
- 14.2 Net movements in reserves have led to a £4.9m increase in total reserves from £254.0m at 31st May 2020 to £258.9m at 30th September 2020.

	Closing Balance 2018-19 £m	Closing Balance 2019-20 £m	Opening Balance 2020-21 £m	Net Movement	Balance as at 30 th September 2020 £m
Council reserves	181.6	207.0	207.0	19.5	226.5
HRA Reserve	0	0	0	0.5	0.5
Schools Delegated budget	27.2	31.9	31.9	0.0	31.9
Total	208.8	238.9	238.9	20.0	258.9

- 14.3 The £4.9m net increase in reserves include:

Releases from:

£250k Business Flood Funding grant reserve

£94k Energy Unit Grant Reserve grant reserve

Transfers to:

£5.9m Covid-19 funding allocation reserve (3rd Tranche of the £36.5m of Emergency funding from government)

Appendix 1 outline Council and Schools reserves.

- 14.4 Covid-19 has the potential to significantly impact on Council reserves in 2020-21 and beyond. £33.7m of the remaining Emergency Grant that has been received to date is currently held in reserves will be drawn down in 2020-21.
- 14.5 The Council has £15m of General Fund reserves, and £10.3m of unallocated reserves. These may have to be called upon to meet the additional costs of Covid-19. If they are used however, they would have to be reimbursed in 2021-22 as they are deemed to be the minimum level required to provide assurance about the ability to manage the Councils budget in a financial year.
- 14.6 Additionally, some Earmarked reserves could be re-designated in 2020-21 should it be required. These include the £54.9m Financing reserves that resulted from the change in Minimum Revenue Provision policy in 2018-19. Again, should they be used then they will either have to be reimbursed, or otherwise it will cause a budget pressure in future years.
- 14.7 Similarly, the Council has a reserve that was created to smooth the cost of PFI schools over the life of the contract. In the early years of the contract the Council received an amount from government in excess of the amount required to pay the contractors, however in the later years this is reversed at which point the plan was to draw down from the built up reserve until the end of the contract. The Council can however use these reserves for other means should the need arise. If they were used now, they would however cause a budget problem in future years.
- 14.8 Other earmarked reserves are also being reviewed to assess the extent to which they could be repurposed.
- 14.9 A new £1m reserve for Project Feasibility costs has been created by transferring £1m from the Transition and Risk Reserve. This reserve will be overseen by the Director of Finance, and will be allocated as required to support better quality feasibility analysis and costing of capital and other projects before full business case approval.
- 14.10 A new £502k reserve for the Housing Revenue Account reserve has been created by transferring £502k from the Council housing reserve.

School Balances

15.1 The table below shows the School Reserves (including Schools Contingencies) forecast position as at 31st of March 2021. The forecast is based on information submitted by schools at the end of quarter one, schools do not report their quarter financial forecast for 2020-21 until the end of October 2020.

	Balance 1 st April 2020		Balance 31 st March 2021		Movement	
	Nos	£000	Nos	£000	Nos	£000
Nursery	7	964	7	1,390	0	(426)

Primary	82	7,517	76	6,174	6	1,346
Secondary	6	(2,108)	6	(2,544)	0	436
Special	3	1,284	3	987	0	297
Pupil Referral Units (PRU)	3	243	3	189	0	54
Subtotal	101	7,900	95	6,193	5	1,707
School Contingency		21,987		21,987	0	(5,709)
Other Activities/Closed Schools		890		890	0	(346)
Total	108	30,777	101	30,777	7	(4,764)

- The school balances reserve is currently forecast to reduce by £1.6m in 2020-21. There have been six schools (Lister Primary, St Anthony's Catholic Primary Clayton, St Anthony's Catholic Primary Shipley, St Cuthbert Catholic Primary, St Francis Catholic Primary and St Joseph's Catholic Primary Bingley) that have converted to academy status in 2020-21.
- There are currently five schools (one nursery, three primary and one secondary) forecasting a combined deficit balance of £4.8m. The main concern remains with Hanson Secondary where the deficit balance is forecast to increase from £4.3m at the end of 2019-20 to £4.7m at the end of 2020-21.
- In setting the 2020-21 Schools Budget, £0.915m of the School Contingency balance of £21.987m was allocated to support the overall schools budget from April 2020 with the rest to support future year schools budget.
- Continued COVID-19 responses, and summer term full lockdown, is forecasted to impact negatively on the financial positions of Dedicated Schools Grant (DSG) funded schools and academies and other providers this year. The full extent of this impact, and its implications for balances held by maintained schools at the end of 2020/21, will become clearer as further budget monitoring information is collected. School budgets have been (and continue to be) affected by increased expenditure and reduced private income. Although the full lockdown in the summer term had a clear and immediate direct financial impact, the budgets of schools continue to be affected. For quarter 1, for the period April to June only, maintained schools indicated an overall gross negative financial impact of £2.07m; £1.10m from additional costs and £0.97m from lost income. Against this gross cost, schools have made some operational savings on normal activity and have accessed the Furlough scheme and the DfE's exceptional funds scheme. Accounting for these, the estimated net negative financial impact only on maintained schools and only for quarter 1 is £1.24m. The financial implication of COVID-19 on DSG funded schools and other providers is a matter that the Schools Forum continues to closely monitor.

Capital Expenditure

- 16.1 The Council continues to seek to deliver a large capital programme across the District, which will provide improved facilities and infrastructure to support the delivery of the Council Plan.
- 16.2 The profiled resource position for 2020-21 for the Capital Investment Plan stands at £133.5m. To the end of September there has been total spend of

£27.3m, an increase of £22.5m since the end of May 2020. A summary by service is shown below with a detailed monitor in Appendix 2.

Scheme Description	Q1 Re	Changes	Re	Spend	Budget	Budget	Budget	Total
	profiled		profile					
	Budget		Budget	20			onwards	
	2020-21		2020-21					
	£m	£m	£m	£m	£m	£m	£m	£m
Health and Wellbeing	1.8	0	1.8	0	4.2	1.5	0	7.5
Children's Services	20.8	3.3	24.1	9.1	9.8	2.3	0	36.2
Place - Economy & Development Services	12.8	1.8	14.6	1.5	27.7	10.9	8.2	61.4
Place - Planning, Transport & Highways	22.8	5.5	28.3	8.3	63.1	112.0	16.5	219.9
Place - Other	19.3	1.1	20.4	7.0	11.1	13.9	10.5	55.9
Corp Service – Estates & Property Services	9.9	2.5	12.4	1.4	4.8	0.1	0	17.3
TOTAL - Services	87.4	14.2	101.6	27.3	120.7	140.7	35.2	398.2
Reserve Schemes & Contingencies	33.1	-1.2	31.9	0	127.1	119.5	57.3	335.8
TOTAL	120.5	13.0	133.5	27.3	247.8	260.2	92.5	734.0

16.3 Overall there has been an increase in the budget of £23.0m to £734m. This relates to:

- £17.9m of new schemes, the main ones being the Alternative Energy Centre, TFD Community Hub, IT Digital Strategy and new grants for Home Energy Efficiencies, Towns Fund and Highways, including Potholes.
- £5.6m of additional spend on current schemes already included in the Capital Plan. The main ones included in Services being grants for School capital works and additional grants for current Highways projects.
- £0.5m reduction for a scheme that has changed how it was funded and now using the General Contingency Budget.

16.4 Profiling the capital spend between financial years is a key challenge to ensure that the Council borrows at the most cost effective time. Budgets were re-profiled into future years for the Quarter 1 Finance Position Statement but further work is required to ensure accurate profiling of the capital spend over the next four years.

16.5 Other things to note are:

- CS0460 Mitre Court (CPU) there have been changes in the funding, £0.25m no longer funded by reserves. It will now be corporate funding.
- CS0383 Jacobs Well Demolition and CS0427 Coroner's Equipment have underspent on budgets by £0.082m and £0.04m respectively and it is proposed that this is used for additional works in the 2020-21 Property Programme.

Capital Programme 2020-21 Update

16.6 The latest forecast for expenditure for 2020-21 is £88.8m, compared to a revised budget of £133.5m. Spend to the end of September 2020 is £27.3m. A summary by service is shown below with a detailed monitor in Appendix 2.

Budget, forecast and spend to date as at 30 September for 2020-21

	Revised Budget 2020-21 £m	Annual Spend Forecast £m	Variance £m	Spend 30 Sept 2020 £m	Spend to date as a % of forecast %
Health and Wellbeing	1.8	1.3	-0.5	0	0
Children's Services	24.1	22.0	-2.1	9.1	41.3
Place - Economy & Development	14.6	10.5	-4.1	1.5	14.2
Place - Planning, Transportation & Highways	28.3	22.8	-5.5	8.3	36.4
Place – Other	20.4	19.7	-0.7	7.0	35.5
Corporate Resources – Estates & Property	12.4	9.7	-2.7	1.4	14.4
Reserve Schemes & Contingencies	31.9	2.8	-29.1	0	0
TOTAL - All Services	133.5	88.8	-44.7	27.3	30.7%

16.7 There is a forecast capital programme variance of £44.7m between the budget and the latest expenditure forecast. We are aware that there is additional Covid-19 capital spend currently within Revenue and further work needs to be completed to identify and allocate correctly to capital spend. Covid-19 has caused delays for some major schemes and this has impacted on current schemes progressing and also the development of Reserve Schemes. The variation will be closely monitored and the final outturn position will be highly dependent on schemes both starting and continuing on schedule and delivering to plan. Scheme phasing will continue to be monitored to ensure that it is accurate and realistic.

16.8 It should be noted that there are a number of significant elements of the Corporate Property programme, such as the Strategic Acquisitions programme, which are dependent on negotiations with third parties in order to achieve a successful outcome for projects such as land acquisition. This means that there is a risk that additional slippage could be required later in the year if the negotiations take longer than anticipated.

New Capital Schemes

16.9 The Project Appraisal Group (PAG) has considered the following capital bids and recommends their approval by Executive for inclusion in the Capital Investment Plan (CIP).

City Centre Bollards – £0.21m is required to replace 15 non-operational bollards in the Bradford City Centre. The objectives are to create a fully operational automated bollard system which will create a safe environment for pedestrians within Bradford City Centre and only allow vehicular access between allocated times for deliveries to businesses. This will be funded by corporate borrowing from the General Contingency Budget.

Appendix 2 shows the Capital Investment Plan as at 30th September and additional to this the October PAG has considered the following capital bids and recommends their approval by Executive for inclusion in the Quarter 3 CIP.

IT Core Infrastructure – £3.7m was agreed as a Reserve scheme in the February 2020 Budget, £3m has been previously approved and £0.7m remains included in Reserve schemes for IT Capital Projects (CS0445z). Of

this £0.194m has been identified as being needed to replace the internet pipe and increase the bandwidth that the Council is able to access. This would increase the capacity for working from home, provide more capacity for public access to WiFi at Council buildings and increase capacity for accessing cloud services. It will be funded by corporate borrowing as planned.

Libraries IT Infrastructure –£0.22m for equipment and installation costs for the replacement of the Regional Library Management System and replacement and extension of self-service machines. The Management System and self-service machines are an essential part of Libraries service deliver and in line with the new libraries model. The new systems will generate annual revenue savings and part of the capital spend (£0.06m) will be funded from this and the remainder (£0.16m) will be corporate borrowing from the General Contingency Budget.

Ilkley Lido overspend and additional budget – £0.460m was approved and included in the Capital Investment Plan in November 2019 to replace the pool tank at the Lido. Due to unforeseen circumstances that have arisen during excavation works, a further £0.333m is required to re-instate the hand rail and re-enforce the structure of the deep end wall. Although surveys were completed prior to starting the project it was not until the work had started, and concrete removed from the deep end that the scale of the issues were identified. Also as the building is Grade II listed the hand rail has to be re-instated as part of the renovation.

Following extensive excavation work as part of the renovation, it was noted that the existing pipe work and filtration system was not fit for purpose. This was not included in the original scheme but it is an ideal opportunity to install the new system. There are additional extensive ground works required to install the system and replacing the system whilst the current works are underway would save on these costs. Also if we were to delay the installation, it could potentially close down the lido for another season, costing Bradford Council in excess of £0.2m income. The cost of installing the balance tank and pipe work is £0.322m.

The total cost of both projects is £0.655m and the works are required to enable the Lido to open in 2021. Both items are a health and safety necessity, to allow the safe use for customers and the safe operation for staff. The overspend will be mitigated at year end by the additional contingency that was set aside in the 2020-21 Quarter 1 Finance Position Statement for future budget requests within the Capital Investment Plan.

- **Affordable Housing Programme 2015-18** – The scheme was approved as part of the 2015-16 Capital Investment Plan. During the completion of the build additional works have been completed and an additional £1.75m was approved in Autumn 2019. Since then further additional works have been identified and an additional £1.075m is required to complete the scheme. This is to be funded by a combination of additional grant income and/or commuted sums.

The following schemes have been approved under Section 1.7 of the Financial Regulations. Executive are asked to note.

Alhambra Theatre Pit Lift – The Theatre does not currently have a pit lift, a mechanical lift which can be used to transport heavy technical equipment from the orchestra pit onto the stage. The works are planned to be completed in Autumn 2020, whilst the Theatre is closed, and will ensure safe working practices and maintain standards as a number one receiving theatre. It is a new scheme and £0.09m has been requested to be funded from the Contingency Budget.

Capital Resources

- 16.10 The capital programme is reviewed on an on-going basis to confirm the capital resources required to finance 2020-21 capital spend are in place and the future years programme is fully funded. Whilst the capital programme remains affordable in 2020-21, a wider review will consider the continued affordability of debt costs in future years in the context of: planned expenditure and pressures in conjunction with the Council priorities; projections on interest rates; and the Council's balance sheet to fund capital spend.
- 16.11 Capital receipts from the sale of fixed assets exceed £1.5m to date and the Council is expected to achieve the target of £3m in capital receipts for the year. It should be noted that over £1.0m of the capital receipts is in ring fenced Housing sales. The Council has received an additional £16.7m in capital grants and contributions so far this year.
- 16.12 £1.8m of loans have matured in July 2020 with an average rate of interest of 9.8%. No further loans are due to mature in 2020-21 and to date no new borrowing has been undertaken.

Additional Covid-19 related Government Support

- 17.1 The below paragraphs provide an update on the additional Government support that's been provided by the government to the Council to either distribute to other entities, or help cover the additional costs and losses being incurred by Council run services.
- 17.2 **Business Rates Grants** – The Council has been provided with £136m of Business Rates grants to pass on to qualifying businesses in the district. As at 9th October, £124.9m had been distributed to over 11,000 businesses. £6.8m was also received for a Discretionary Business Support scheme and the Council has distributed around this amount to 1,000 businesses.
- 17.3 **Hardship Fund** – The Council has been provided with £5.832m of Hardship Fund Grant. This has been distributed at a rate of up to £150 per Council Tax Reduction Scheme recipient.
- 17.4 **Test & Trace Support Payments** – The Council has been provided with £311k to support people on low incomes who are unable to work from home if they are told to self-isolate by NHS Test and Trace and will lose income as a result.

- 17.4 **Track & Trace** – £3.8m has been provided to establish a Track and Trace system as outlined previously.
- 17.5 **Infection Control Grant** - £10.1m has been provided to assist with infection control in social care settings.
- 17.6 **Emergency Section 31 Grants** - £36.7m has been provided to help the Council with the additional costs of Covid - £2.7m of this was used in 2019-20, with the remaining £34m being used in 2020-21. These emergency grants are currently held in reserves, but they will be drawn down before year end. At the time of writing an additional tranche of funding is expected.
- 17.7 **Sales Fees and Charges Compensation Scheme** – The government has created a scheme to compensate Councils for Sales Fees and Charges income losses. Under the scheme, the Government compensates qualifying income losses at 75p in the £1 of all losses after 5% of budgeted losses have been absorbed by the Council. The Council also has to take reasonable steps to mitigate those losses as far as possible. The first claim has been submitted to MHCLG for and we expect to claim c£12.6m by year end.
- 17.8 **Furlough** – The Council has participated in the Treasury’s furlough scheme for mainly casual staff, and shielded staff based in Theatres, Museums, Libraries, Sports Centres, ISG and Outdoor Education centres. The total amount claimed up to the end of October is expected to be c£1.1m for approximately 290 staff.
- 17.9 **New Burdens Grant** – The Council has been provided with £275k to help fund the additional administration required as a result of the Business Rates Grants Hardship Grants, and Track and Trace support grants
- 17.10 **High Streets Fund** - £477k has been provided by Government to help the Council support business communities with measures that enable safe trading in public places. The Fund will particularly focus on high streets, as well as other public places that are at the heart of towns and cities gearing up to reopen as safe, welcoming spaces.
- 17.11 **Business Improvement District Covid-19 Support Funding** – A total of £42k has been paid out to the Bradford (£24k), Keighley (£12k), and Ilkley (£8k) BIDs.

18.0 RISK MANAGEMENT

- The Financial risks of future known and uncertain liabilities are being addressed through contingencies and provisions outlined in this report.
- The Council’s risk register has been provided in Appendix 3.

19.0 LEGAL APPRAISAL

- This report is submitted to the Executive in accordance with the Budget and Policy Framework Procedure rules. If General Fund Reserves are used to

support the budget they will need to be reimbursed at the earliest opportunity to provide the necessary, margin of safety in future years. There are no other legal implications arising from this report.

20.0 OTHER IMPLICATIONS

21.1 EQUALITY & DIVERSITY

None

22.1 SUSTAINABILITY IMPLICATIONS

None

23.1 GREENHOUSE GAS EMISSIONS IMPACTS

None

24.1 COMMUNITY SAFETY IMPLICATIONS

None

25.1 HUMAN RIGHTS ACT

None

26.0 TRADE UNION

None

27.0 WARD IMPLICATIONS

None

28.0 IMPLICATIONS FOR CORPORATE PARENTING

None

29.0 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

None

30.0 NOT FOR PUBLICATION DOCUMENTS

None

31.0 RECOMMENDATIONS

That the Corporate Overview & Scrutiny Committee

- Review and comment on the Qtr 2 Finance Position Statement for 2020-21

32.0 APPENDICES

Appendix 1 Reserves Statement as at 30th September 2020

Appendix 2 Capital Investment Plan

Appendix 3 Risk Register

33.0 BACKGROUND DOCUMENTS

- Medium Term Financial Strategy update 2021-22 to 2023-24 8th Sept 2020
- Qtr 1 Finance Position Statement 2020-21 – Executive 7th July 2020
- Councils Revenue Estimates for 2020-21 Document R – Budget Council February 20th 2020.

Reserves Statement as at 30th September 2020

Appendix 1

	Opening Balance £000	Movement in 2020-21 £000	Closing Balance £000	Comments
A. Reserves available to support the annual revenue budget				
Unallocated Corporate Reserves	10,300	0	10,300	
Total available Unallocated Corporate Reserves	10,300	0	10,300	
B Corporate Earmarked Reserves to cover specific financial risk or fund specific programmes of work.				
ESIF - STEP	328	0	328	Funding to support young and disadvantaged people into employment
Exempt VAT	2,000	0	2,000	Amount set aside to meet the estimated cost of VAT that the Council would not be able to recover should it exceed its partial exemption limit.
PFI credits reserve	490	0	490	Funding to cover outstanding potential Building Schools for the Future liabilities.
Insurance	1,775	-1,775	0	To mitigate and smooth the impact of any future increases in insurance premiums.
Better Use of Budgets	0	0	0	To cover deferred spend on priority work from 2019-20.
Economic Partnership Reserve	157	0	157	To pump prime initiatives linked to the Council's Producer City programme
Regional Growth Fund	3,741	0	3,741	The Council's revenue match funding for the Regional Growth Fund
Regional Revolving Investment Fund	625	0	625	Money set aside in 2013-14 carried forward to meet the Council's commitment to the Regional Revolving Investment Fund.
Discretionary Social Fund	1,495	0	1,495	To fund a replacement local welfare scheme following the government ending its Local Welfare Assistance grant programme at 31 March 2015.
Transitional and Risk Reserve	12,943	-1,125	11,818	To help fund Transitional work, and cover risks.
Dilapidation & Demolition	946	0	946	At the end of a lease on a building, the Council will be liable

	Opening Balance £000	Movement in 2020-21 £000	Closing Balance £000	Comments
				for any dilapidations of the building. The Council also plans some demolition work.
Match Fund Basic needs Grant	700	0	700	Match funding against capital spend – using capital grants first.
Strategic Site Assembly	609	-300	309	To be moved to Local Plan reserve in 2020
Implementation Reserve	1,108	0	1,108	To fund Projects associated with delivering savings plans.
Insurance Risk	1,893	0	1,893	Reduced Insurance provision, increased reserve.
NDR Volatility Reserve	2,735	-1,000	1,735	Additional S31 grant to offset NDR deficit resulting from govt policy
Council Tax Reserve	575	0	575	To be used in 2018-19
Redundancy Provision	4,696	0	4,696	To provide for the costs of future redundancies
Leeds City Region WYTF	421	0	421	Contribution to WY Transport Fund
Leeds City Region Economic Development	402	0	402	Match fund for urban centre regeneration
Financing Reserve	52,573	0	52,573	MRP policy changed to annuity method. The reserve to be used to fund higher MRP costs in future years.
Financing Reserve 2019/20	1,000	0	1,000	As above.
Markets Compensation	648	0	648	Statutory compensation obligation for terminating tenancies
Finance Works Reserve	94	0	94	Reserve to fund additional project Finance Work including Housing Revenue Account.
ICT Programmes Budget	3,133	0	3,133	To fund future ICT projects
Children Services Investment Fund	1,039	0	1,039	Remainder of £6.5m of one off investment approved as part of 2018-19 budget
S31 Business Rate Grants Reserve	16,854	0	16,854	
Covid 19 funding allocation Reserve	13,011	20,715	33,726	Remaining Emergency grant from Government Reserve to cover any
Indexation Pressures Reserves	0	1,431	1,431	in year costs above the 2% budgeted pay award.
Project Feasibility Reserve	0	1,000	1,000	
Sub Total	125,991	18,946	144,937	
C. Reserves to support capital investment				
Renewal and replacement	5,137	0	5,137	General resource to fund / support the corporate funded schemes in the Capital Investment Programme. It also enables transfer of resources from capital to revenue to fund

	Opening Balance £000	Movement in 2020-21 £000	Closing Balance £000	Comments
				work associated with business case formation.
Markets	102	300	402	Cumulative Market trading surpluses to be re-invested in maintaining market buildings throughout the district.
Sub total	5,239	300	5,539	
D. Service Earmarked Reserves	33,342	603	33,945	See overpage
E. Revenue Grant Reserves	17,160	-344	16,816	
F General Reserves				
General Fund	15,000	0	15,000	The GF balance acts as a necessary contingency against unforeseen events. The balance at 31st March represents a minimum of 2.5% of the Council's budget requirement in line with council policy and the general advice of External Auditors.
Schools delegated budget	31,922	0	31,922	Represents in the main balances held by schools as part of delegated budget responsibility. These balances are not available for Council use but are balances attributable to individual schools.
Sub Total General Fund Reserve & School balances	46,922	0	46,922	
G. HRA Reserves	0	502	502	
Grand total	238,954	20,007	258,961	

Departmental Earmarked Reserves Statement at 30th September 2020

	Opening Balance £000	Movement in 2020-21 £000	Latest Balance £000	Comments
Adult and Community Services				
Supporting People	64	0	64	Funding to support invest to save projects
Integrated Care	2,049	-100	1,949	NHS and Council monies used to support ring fenced projects and integration of health and social care
Great Places to Grow Old	232	0	232	Funding to cover management and staffing costs linked to the transformation of services for older people.
Care Act Reserve	368	0	368	To support the implementation of the Care Act
Public Health	59	0	59	Help Support Living Well Service implementation
Total Adult and Community Services	2,772	-100	2,672	
Children Services				
BSF Unitary Charge	8,572	0	8,572	These reserves are being built up to ensure that in the future there is sufficient money available to meet the cost of BSF annual contract payments when the PFI grant the Council receives reduces
BSF Unitary Charge Phase 2	6,583	0	6,583	See above
Travel Training Unit	354	0	354	To provide travel training to Children with SEND to encourage independent travel.
Early Help Enabler Support	277	0	277	To help support Early Help programme
Early Help Workforce Development	34	0	34	To fund time limited Prevention & Early Help Work
Retail Academy (Skills for Employment)	197	0	197	Skills for work
Prevention & Early Help	500	0	500	To fund time limited Prevention & Early Help Work
SEND Inspection Resource	94	0	94	To provide resource to assist with preparation for inspection.
One Workforce Reserve	910	0	910	Workforce development schemes funded from Leeds City Region business rates pool.
Creative Skills	216	0	216	Workforce development schemes funded from LCR business rates pool.
ICE Advanced Skills	337	0	337	Training for post 16 Children through Industrial Centres of Excellence.

	Opening Balance £000	Movement in 2020-21 £000	Latest Balance £000	Comments
Training Work Programme (Skills for Work)	465	0	465	Skills for Work
Total Children	18,539	0	18,539	
Department of Place				
Marley & other pitch and gyms	106	0	106	To provide match funding under the terms of grants given to maintain Sports and Leisure venues across the District
City centre regeneration	51	0	51	Delivery of City Centre Growth Zone
Taxi Licensing	419	0	419	Statutory requirement to set aside any taxi licensing surplus when setting future fees.
Theatres Box Office	346	0	346	Work associated with the restoration of St Georges Hall and signage at the Alhambra
Culture Service Transition	76	0	76	To cover costs associated with modernising the service and adopting a different service delivery model.
Torex	10	0	10	To address e-Govt targets and improve service delivery.
Tourism reserve	15	0	15	To develop a new model of volunteer tourism.
Culture Company	73	0	73	Help create a Culture Company
Gym Equipment	133	0	133	To fund replacement gym equipment in Sports Facilities
Museum Restoration	76	0	76	Fund for museum improvement
Council Housing Reserve	502	-502	0	To meet future costs associated with later stages of the affordable housing programme
Housing Development Programme	75	0	75	Fee income generated to be used to subsidise the delivery of projects in future years.
Bradford District Improvement District	9	0	9	Development and enablement costs for establishment of BIDs
HMO Licencing Scheme	468	0	468	A statutory requirement that fees can only be generated and retained within the HMO licencing function.
VCS Transformation Fund	317	0	317	Developing peer to peer solutions to building capacity within the VCS
Tree & Woodland Planting Fund	76	0	76	District wide Tree & Woodland planting fund as part of Woodland Strategy.
PT&H - Local Plan Reserve	0	300	300	
City Park Sinking Fund	710	0	710	Funding set aside to

	Opening Balance £000	Movement in 2020-21 £000	Latest Balance £000	Comments
European Structural Investment Programme	1,463	0	1,463	meet the future maintenance costs of City Park.
Empty Rates Relief Scheme	500	0	500	Match funding for ESIP
Private Housing Rented Option	200	0	200	Supporting Business Growth
Homelessness prevention	283	0	283	To undertake a feasibility study for a Social lettings Agency.
District Tenants Federation	30	0	30	To fund initiatives to prevent Homelessness.
Clergy House/Jermyn Court	101	0	101	Funding committed to provide support to District Tenants Federation
Cold Weather Calculator	11	0	11	Set aside for lifetime maintenance costs of Clergy House/Jermyn Court
Fresh Start	412	0	412	Licence costs over several years
Complex Needs Project	280	0	280	Housing project focussing on offenders
B&B Emergency Contingency	50	0	50	Project to support hard to place vulnerable homeless people
Ad:venture & community enterprise Reserve	83	0	83	Contingency for temporary accommodation/B&B expenditure
Economic Strategy Reserve	186	0	186	Match funding for a Leeds City Region business support project.
Bereavement Strategy	176	0	176	For delivery of the Economic growth strategy.
Housing Development Growth Fund	813	0	813	Procurement of external specialist support to complete the feasibility stage of the Bereavement Strategy
Housing CPNI Reserve	250		250	Approval obtained to roll over unspent monies in recognition of the need to take a strategic and planned approach to stimulating growth, delivery and spend
Well England Reserve	82	0	82	A statutory requirement that fees can only be generated and retained within the Housing enforcement function.
New Projects (Parks, Open Spaces and Libraries) Reserve	0	700	700	Programme provides a range of initiatives to support Health & Wellbeing in Girdlington, Holme Wood and Keighley.

	Opening Balance £000	Movement in 2020-21 £000	Latest Balance £000	Comments
Waste Services Reserve	1,000	0	1,000	
City of Culture Reserve	400	0	400	
Department of Place	9,782	498	10,280	
Corporate Resources				
Schools Traded HR Reserves	89	0	89	To mitigate the risk of changes in customer base.
Workforce Development	34	0	34	Changing the organisation - vision & values, recruitment & selection, development of managers, performance management, leadership & succession planning.
District Elections	130	205	335	To smooth the cost of District Elections over a four year period.
Non Council Events programme	10	0	10	To support events put on by non-Council.
Community Support and Innovation Fund	302	0	302	To support community led service provision and investment in initiatives that engage with vulnerable people.
Subsidy Claim	600	0	600	Contingent support set aside to address the fluctuations in the subsidy claims.
Revs & Bens Recovery Costs	211	0	211	Legal fees linked to Council Tax.
Additional cost of projects including legal and 3rd party costs Reserve	27	0	27	Legal and other costs associated with estates projects
ISG over achievement trading reserve	51	0	51	To support ISG
Bradford Learning Network (Broadband)	58	0	58	Balancing reserve related to Schools Broadband Contract
Estates CAT Support	53	0	53	Residual funding for on-going programme promoting and facilitating community asset transfers
Payroll Reserve	100	0	100	To mitigate any reductions in schools trading
Central Admin Estates Security	100	0	100	To cover costs of covering emergency/critical alert requirements
Energy unit	484	0	484	To help smooth effect of price spikes.
Total Corporate Resources	2,249	205	2,454	
Total Service Earmarked Reserves	33,342	603	33,945	

Capital Investment Plan

Appendix 2

Scheme No	Scheme Description	Q1 Revised 2020-21 Budget	Q2 New Projects	Q2 Revised 2020-21 Budget	Full Year Forecast 2020-21	Spend 30 Sept 20	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25 & onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
												Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Health and Wellbeing														
CS0237a	Great Places to Grow Old	500	0	500	300	2	3,000	1,500	0	0	0	0	5,000	5,000
CS0237b	Keighley Rd Extra Care Fletcher Court	35	0	196	300	-119	0	0	0	0	0	0	196	196
CS0237c	Keighley Rd Residential Care Valley View	511	0	350	128	-43	0	0	0	0	350	0	0	350
CS0373	BACES DFG	465	0	465	465	163	443	0	0	0	0	0	908	908
CS0239	Community Capacity Grant	202	0	202	48	42	750	0	0	0	952	0	0	952
CS0311	Autism Innovation Capital Grant	19	0	19	19	0	0	0	0	0	19	0	0	19
CS0312	Integrated IT system	90	0	90	90	0	0	0	0	0	90	0	0	90
Total - Health and Wellbeing		1,822	0	1,822	1,350	45	4,193	1,500	0	0	1,411	0	6,104	7,515
Children's Services														
CS0249	Schools DRF	0	0	0	0	0	0	0	0	0	0	0	0	0
CS0022	Devolved Formula Capital	1,184	684	1,868	1,873	1,873	0	0	0	0	1,868	0	0	1,868
CS0030	Capital Improvement Work	410	74	484	484	311	0	0	0	0	484	0	0	484
CS0240	Capital Maintenance Grant	4,014	0	4,014	2,852	868	2,869	0	0	0	6,883	0	0	6,883
CS0244a	Primary Schools Expansion Programme	2,358	0	2,358	1,880	451	1,298	0	0	0	3,656	0	0	3,656
CS0244b	Silsden School	7,207	0	7,207	6,678	3,498	2,000	465	0	0	9,672	0	0	9,672
CS0244c	SEN School Expansions	3,128	500	3,628	3,628	568	1,000	0	0	0	4,628	0	0	4,628
CS0362	Secondary School Expansion	2,401	0	2,401	2,401	1,487	2,500	1,798	0	0	6,699	0	0	6,699
CS0421	Healthy Pupil Capital Grant	65	0	65	65	22	120	0	0	0	185	0	0	185
CS0436	Children's Home (A) & (B)	0	900	900	900	0	0	0	0	0	250	0	650	900
CS0488	Digital Strategy	0	1,200	1,200	1,200	0	0	0	0	0	0	0	1,200	1,200
CS0314	Foster Homes Adaptation	0	25	25	25	25	0	0	0	0	25	0	0	25
Total - Children's Services		20,767	3,383	24,150	21,986	9,103	9,787	2,263	0	0	34,350	0	1,850	36,200
Place - Economy & Development Services														
CS0136	Disabled Housing Facilities Grant	4,000	0	4,000	3,000	858	3,390	4,392	2,028	5,753	13,810	0	5,753	19,563
CS0137	Development of Equity Loans	800	0	800	400	152	1,195	1,211	451	0	1,627	0	2,030	3,657

Scheme No	Scheme Description	Q1 Revised 2020-21 Budget	Q2 New Projects	Q2 Revised 2020-21 Budget	Full Year Forecast 2020-21	Spend 30 Sept 20	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25 & onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
												Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0144	Empty Private Sector Homes Strat	1,151	0	1,151	1,151	338	825	831	0	0	0	0	2,807	2,807
CS0465	Civica IT Housing	10	-10	0	0	0	0	0	0	0	0	0	0	0
CS0308	Afford Housing Prog 15 -18	-96	0	-96	794	89	0	0	0	0	0	-96	0	-96
CS0496	Town Fund Keighley & Shipley	0	1,500	1,500	1,500	0	0	0	0	0	1,500	0	0	1,500
CS0250	Goitside	0	0	0	0	0	178	0	0	0	0	0	178	178
CS0280	Temp Housing Clergy House	46	0	46	46	6	0	0	0	0	0	0	46	46
CS0084	City Park	192	0	192	192	0	0	0	0	0	0	0	192	192
CS0085	City Centre Growth Zone	883	0	883	110	23	5,000	0	0	0	0	0	5,883	5,883
CS0228	Canal Road	0	0	0	0	0	100	0	0	0	0	0	100	100
CS0241	Re-use of Frmr College Builds Kghly	356	0	356	20	0	0	0	0	0	0	0	356	356
CS0266	Superconnected Cities	329	0	329	50	0	500	0	0	0	0	0	829	829
CS0446	Staitthgate La Enterprise Zone site Site Investigation works	13	0	13	0	0	0	0	0	0	13	0	0	13
CS0291	One City Park (fmr Tyrlls)	800	0	800	800	0	6,700	0	0	0	7,500	0	0	7,500
CS0265	LCR Revolving Econ Invest Fund	658	0	658	0	0	0	0	0	0	658	0	0	658
CS0345	Develop Land at Crag Rd, Shply	43	0	43	43	0	0	0	0	0	0	0	43	43
CS0107	Markets	21	0	21	0	0	0	0	0	0	0	0	21	21
CS0363	Markets Red'mnt - City Cntr	3,001	0	3,001	2,000	50	8,760	4,500	0	0	1,260	4,371	10,630	16,261
CS0363b	Markets Red'mnt - City Cntr Public Realm	596	0	596	100	0	1,000	0	0	0	0	0	1,596	1,596
CS0408	Top of town	0	325	325	325	0	0	0	0	0	0	0	325	325
Total - Place - Economy & Development Serv		12,803	1,815	14,618	10,531	1,516	27,648	10,934	2,479	5,753	26,368	4,275	30,789	61,432
Place - Planning, Transportation & Highways														
CS0131	Kghly Town Cntr Heritage Initi	151	0	151	0	0	0	0	0	0	151	0	0	151
CS0178	Ilkley Moor	14	0	14	14	0	0	0	0	0	14	0	0	14
CS0285	Blight Sites	517	0	517	300	1	650	0	0	0	0	0	1,167	1,167
CS0071	Highways S106 Projects	528	0	528	528	12	0	0	0	0	528	0	0	528
CS0372	Countryside S106 Projects	510	0	510	30	5	0	0	0	0	510	0	0	510
CS0091	Capital Highway Maint	4,952	0	4,952	4,952	3,428	0	0	0	0	4,952	0	0	4,952
CS0095	Bridges	201	0	201	201	24	0	0	0	0	201	0	0	201
CS0096	Street Lighting	132	0	132	132	39	0	0	0	0	132	0	0	132

Scheme No	Scheme Description	Q1 Revised 2020-21 Budget	Q2 New Projects	Q2 Revised 2020-21 Budget	Full Year Forecast 2020-21	Spend 30 Sept 20	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25 & onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
												Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0099	Integrated Transport	73	0	73	73	0	0	0	0	0	73	0	0	73
CS0168	Connecting the City (Westfield)	9	0	9	9	19	0	0	0	0	9	0	0	9
CS0172	Saltaire R/bout Cong& Safety Works	279	0	279	0	0	0	0	0	0	279	0	0	279
CS0264	Highway to Health	0	0	0	9	60	0	0	0	0	0	0	0	0
CS0282	Highways Strategic Acquisi	176	0	176	0	0	0	0	0	0	176	0	0	176
CS0289	Local Pinch Point Fund	495	0	495	0	0	0	0	0	0	495	0	0	495
CS0293	West Yorks & York Transport Fund	3,373	1,434	4,807	4,651	2,296	34,448	93,147	0	0	132,402	0	0	132,402
CS0396	WYTF Corr Imp Projects	2,720	0	2,720	958	122	5,077	3,000	0	0	10,797	0	0	10,797
CS0296	Pothole Funds	0	3,536	3,536	3,536	155	400	0	0	0	3,936	0	0	3,936
CS0306a	Strategic Transp Infrastr Priorit	780	0	780	0	0	2,000	0	0	0	0	0	2,780	2,780
CS0302	Highways Prop Liab Redn Strat	59	0	59	0	8	0	0	0	0	59	0	0	59
CS0319	Challenge Fund	817	0	817	817	362	0	0	0	0	817	0	0	817
CS0323	Flood Risk Mgmt	177	0	177	177	36	0	0	0	0	177	0	0	177
CS0329	Damens County Park	106	0	106	0	0	0	0	0	0	0	0	106	106
CS0370	LTP IP3 Safer Roads	29	0	29	29	0	500	0	0	0	529	0	0	529
CS0371	LTP IP3 Public Transport	0	0	0	0	5	0	0	0	0	0	0	0	0
CS0379	NPIF UTMTC	0	0	0	0	0	0	0	0	0	0	0	0	0
CS0386	Cycling & Walking Schemes LTP3	17	0	17	17	0	0	0	0	0	17	0	0	17
CS0414	LTP IP3 Safer Rds	10	0	10	10	2	0	0	0	0	10	0	0	10
CS0398	Bfd City Ctre Townscape Herit	560	0	560	100	9	845	290	1,000	0	2,445	0	250	2,695
CS0430	Hwys Maint Fund Oct18	382	0	382	382	196	0	0	0	0	382	0	0	382
CS0432	Steeton/Silsden Crossing	90	0	90	90	33	0	0	0	0	90	0	0	90
CS0423	Highways IT upgrade	50	0	50	0	0	0	0	0	0	0	50	0	50
CS0433	Gain Lane / Leeds Rd Jct	29	0	29	29	0	0	0	0	0	29	0	0	29
CS0450	CILS payments	0	0	0	63	63	0	0	0	0	0	0	0	0
CS0453	IP3 Safer Rds 1920	196	0	196	196	37	0	0	0	0	196	0	0	196
CS0454	Area Comm ITS 1920	72	0	72	72	71	0	0	0	0	72	0	0	72
CS0434	Smart Street Lighting	670	0	670	2,225	114	14,399	14,852	14,128	1,370	0	45,419	0	45,419
CS0455	IP4 projects	1,389	0	1,389	194	58	1,201	0	0	0	2,590	0	0	2,590
CS0456	WY Integrated UTMTC Centre	432	0	432	432	163	0	0	0	0	432	0	0	432
CS0464	Ben Rhydding Railway Station Car Park	845	0	845	50	21	500	750	0	0	2,095	0	0	2,095
CS0467	Transforming Cities Fund (TCF)	261	0	261	289	550	0	0	0	0	261	0	0	261

Scheme No	Scheme Description	Q1 Revised 2020-21 Budget	Q2 New Projects	Q2 Revised 2020-21 Budget	Full Year Forecast 2020-21	Spend 30 Sept 20	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25 & onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
												Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0469	IP4 Safer Roads 20-21	932	0	932	932	198	0	0	0	0	932	0	0	932
CS0470	IP4 Safer Roads 21-22	0	0	0	0	1	932	0	0	0	932	0	0	932
CS0471	Clean Air Zone	747	0	747	747	0	2,132	0	0	0	2,879	0	0	2,879
CS0483	LTP grant 2021	0	0	0	40	0	0	0	0	0	0	0	0	0
CS0486	Active Travel Fund Programme	0	543	543	543	199	0	0	0	0	543	0	0	543
Total Place - Planning, Transportation & Highways		22,780	5,513	28,293	22,827	8,288	63,084	112,039	15,128	1,370	170,142	45,469	4,303	219,914
Dept of Place - Waste, Fleet & Transport														
CS0060	Replacement of Vehicles	4,356	0	4,356	5,000	4,091	3,000	3,000	0	0	0	10,356	0	10,356
CS0435	Sugden End Landfill Site	1,145	0	1,145	1,644	1,223	500	0	0	0	0	0	1,645	1,645
CS0415	Shearbridge Depot Security	89	0	89	89	0	0	0	0	0	0	0	89	89
CS0359	Community Resilience Grant	13	0	13	13	0	0	0	0	0	13	0	0	13
CS0463	Waste Trommel	115	0	115	115	115	0	0	0	0	0	115	0	115
Total Place - Waste, Fleet & Transport		5,718	0	5,718	6,861	5,428	3,500	3,000	0	0	13	10,471	1,734	12,218
Dept of Place - Neighbourhoods & Customer Services														
CS0066	Ward Investment Fund	0	0	0	35	0	35	0	0	0	0	0	35	35
CS0132	Community Hubs	25	0	25	0	0	0	0	0	0	0	0	25	25
CS0378	Cust Serv Strategy	158	0	158	50	0	0	0	0	0	0	0	158	158
Total Place - Neighbourhoods & Customer Services		183	0	183	85	0	35	0	0	0	0	0	218	218
Dept of Place - Sports & Culture														
CS0151	Building Safer Commun	26	0	26	0	0	0	0	0	0	26	0	0	26
CS0328	Cliffe Castle Various	15	0	15	0	0	0	0	0	0	15	0	0	15
CS0340	St George's Hall	33	0	33	33	27	0	0	0	0	0	0	33	33
CS0487	Alhambra Theatre Lift	0	90	90	90	43	0	0	0	0	0	0	90	90
CS0129	Scholemoor Project	0	0	0	0	0	0	0	83	0	83	0	0	83
CS0162	Capital Projects - Recreation	1,346	0	1,346	1,346	299	10	0	0	0	1,356	0	0	1,356

Scheme No	Scheme Description	Q1 Revised 2020-21 Budget	Q2 New Projects	Q2 Revised 2020-21 Budget	Full Year Forecast 2020-21	Spend 30 Sept 20	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25 & onwards	Funding			Budget Total
											Specific Grants, cap receipts, reserves	Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0229	Cliffe Castle Restoration	88	0	88	88	1	0	0	0	0	88	0	0	88
CS0347	Park Ave Cricket Ground	0	0	0	0	2	0	0	0	0	0	0	0	0
CS0367	King George V Playing Fields	200	0	200	0	0	820	0	0	0	700	0	320	1,020
CS0403	Bereavement Strategy	7,086	0	7,086	7,099	799	4,750	8,100	3,245	0	0	7,000	16,181	23,181
CS0277	Wyke Community Sport Hub	2,613	0	2,613	613	4	2,000	523	0	0	2,474	0	2,662	5,136
CS0245	Doe Park	37	0	37	0	1	0	0	0	0	37	0	0	37
CS0459	Ilkley Lido Tank	374	0	374	874	242	0	0	0	0	0	115	259	374
CS0461	Shipley Gym extension & equipment	163	0	163	163	10	0	0	0	0	0	0	163	163
CS0458	Doe Park Drainage	40	0	40	0	0	0	0	0	0	0	0	40	40
CS0466	Parks Depots	203	0	203	203	4	0	0	0	0	0	0	203	203
CS0468	Bowling Pool extension	433	50	483	483	0	0	0	0	0	0	433	50	483
CS0356	Sedbergh SFIP	758	0	758	758	40	0	0	0	0	0	0	758	758
CS0354	Squire Lane Sports Facility	0	0	0	0	0	0	2,300	5,400	1,700	0	0	9,400	9,400
CS0482	Marley Replacement Pitch	0	329	329	345	70	0	0	0	0	329	0	0	329
CS0489	Lister Park Playable Spaces	0	650	650	650	10	0	0	0	0	0	0	650	650
Total - Dept of Place - Sports & Culture		13,415	1,119	14,534	12,745	1,630	7,580	10,923	8,728	1,700	5,108	7,548	30,809	43,465
Corp Resources - Estates & Property Services														
CS0094	Museum Store	500	0	500	0	0	0	0	0	0	0	0	500	500
CS0333	Argus Chambers / Britannia Hse	689	0	689	189	0	0	0	0	0	0	0	689	689
CS0443	Property Programme 19-20	643	0	643	643	48	0	0	0	0	0	0	643	643
CS0475	Property Programme 20-21	1,755	0	1,755	1,755	153	525	0	0	0	0	0	2,280	2,280
CS0230	Beechgrove Allotments	0	0	0	148	0	148	0	0	0	148	0	0	148
CS0050	Carbon Management	544	0	544	531	63	250	0	0	0	0	0	874	874
CS0420	Electric vehicle charging infrastructure WYCA grant £200k	64	0	64	64	27	0	0	0	0	64	0	0	64
CS0385	ULEV Taxi scheme LTP3	50	0	50	50	0	0	0	0	0	50	0	0	50
CS0495	Bradford LAD1 Scheme	0	421	421	421	0	1,000	0	0	0	1,421	0	0	1,421
CS2000	DDA	50	0	50	50	0	62	59	50	0	0	0	221	221
CS0381	Godwin St	1,559	0	1,559	1,100	326	0	0	0	0	1,559	0	0	1,559
CS0409	Coroner's Court and Accommodation	1,898	0	1,898	1,500	58	1,778	0	0	0	0	0	3,676	3,676

Scheme No	Scheme Description	Q1 Revised 2020-21 Budget	Q2 New Projects	Q2 Revised 2020-21 Budget	Full Year Forecast 2020-21	Spend 30 Sept 20	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25 & onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
												Invest to Save Funding	Corporate Borrowing	
CS0383	Jacobs Well demolition	87	0	87	5	5	0	0	0	0	0	0	87	87
CS0427	Coroner's Equipment	285	0	285	245	245	0	0	0	0	0	0	285	285
CS0460	Mitre Court CPU Property & Equip	1,690	0	1,690	845	0	0	0	0	0	250	0	1,440	1,690
CS0457	Simpson Green - roof	41	0	41	41	1	0	0	0	0	0	0	41	41
CS0445	Core IT Infrastructure	64	2,000	2,064	2,064	434	1,000	0	0	0	64	0	3,000	3,064
Total Corp Resources – Estates & Property Services		9,919	2,421	12,340	9,651	1,360	4,763	59	50	0	3,556	0	13,656	17,212
Reserve Schemes & Contingencies														
CS0395z	General Contingency	1,354	-750	604	604	0	1,000	1,000	1,000	0	0	0	3,604	3,604
CS0397z	Essential Maintenance Prov	0	0	0	0	0	2,000	2,000	2,000	0	0	0	6,000	6,000
CS0399z	Strategic Acquisition	13,460	0	13,460	0	0	10,000	10,000	10,000	0	0	43,460	0	43,460
CS0400z	Keighley One Public Sector Est	500	0	500	0	0	4,000	9,500	4,000	0	0	18,000	0	18,000
CS0402z	Canal Road Land Assembly	0	0	0	0	0	450	0	0	0	0	0	450	450
CS0401z	Depots	0	0	0	0	0	3,000	0	0	0	0	0	3,000	3,000
2018-19 Schemes														
CS0404z	Sports Pitches	0	0	0	200	0	1,733	4,248	4,250	0	2,400	0	7,831	10,231
CS0404zb	Playgrounds	735	-650	85	0	0	2,900	2,750	0	0	1,385	0	4,350	5,735
CS0405z	City Hall / RFL	0	0	0	0	0	3,000	4,000	3,000	0	2,000	5,000	3,000	10,000
CS0407z	Affordable Housing	500	0	500	0	0	2,000	8,000	10,724	8,000	14,430	14,794	0	29,224
CS0408z	Top of town	0	0	0	0	0	0	2,675	0	0	0	0	2,675	2,675
CS0381z	Godwin St (fmr Odeon)	4,000	0	4,000	0	0	5,500	2,000	0	0	0	11,500	0	11,500
2019-20 Schemes														
CS0436z	Children's Home (A)	500	-500	0	0	0	0	0	0	0	0	0	0	0
CS0437z	Children's Home (B)	500	-500	0	0	0	0	0	0	0	0	0	0	0
2020-21 Schemes														
CS0060z	Vehicles	0	0	0	0	0	0	0	3,000	0	0	3,000	0	3,000
CS0291z	One City park	0	0	0	0	0	12,800	10,300	0	0	0	23,100	0	23,100
CS0060zb	Electric vehicles/ New street cleansing	1,804	0	1,804	500	0	0	0	0	0	0	1,804	0	1,804
CS0472z	District Heating	250	0	250	0	0	250	4,752	6,702	2,361	6,459	2,871	4,985	14,315

Scheme No	Scheme Description	Q1 Revised 2020-21 Budget	Q2 New Projects	Q2 Revised 2020-21 Budget	Full Year Forecast 2020-21	Spend 30 Sept 20	Budget 2021-22	Budget 2022-23	Budget 2023-24	Budget 2024-25 & onwards	Specific Grants, cap receipts, reserves	Funding		Budget Total
												Invest to Save Funding	Corporate Borrowing	
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
CS0473z	Renewable Energy	500	0	500	0	0	3,000	1,500	0	0	2,000	3,000	0	5,000
CS0493z	City Hall	0	0	0	0	0	1,000	1,000	0	0	0	0	2,000	2,000
CS0476z	Additional Building controls	250	0	250	0	0	1,000	500	750	0	0	0	2,500	2,500
CS0477z	CCTV	500	0	500	400	0	475	0	0	0	0	487	488	975
CS0478z	Fly Tipping	300	0	300	0	0	0	0	0	0	0	0	300	300
CS0474z	Transforming cities fund	2,250	0	2,250	0	0	33,000	30,750	0	0	66,000	0	0	66,000
CS0480z	Flood Alleviation	200	0	200	0	0	0	0	0	0	200	0	0	200
CS0481z	City Centre Regeneration Fund	500	0	500	0	0	9,000	0	0	0	0	9,500	0	9,500
CS0471z	Clean Air Zone	2,943	0	2,943	0	0	26,026	24,400	0	0	53,369	0	0	53,369
CS0445z	Core IT Infrastructure 20-21	2,000	-2,000	0	0	0	700	0	0	0	0	0	700	700
CS0484z	New Reserve	0	1,000	1,000	500	0	1,000	0	0	0	0	0	2,000	2,000
CS0485z	Alternative Energy Centre	0	1,813	1,813	200	0	2,114	120	60	1,440	795	4,752	0	5,547
CS0488z	Digital Strategy	0	0	0	0	0	0	0	0	0	0	0	0	0
CS0494z	City Centre Bollards	0	210	210	210	0	0	0	0	0	0	0	210	210
CS0495z	TFD Community Hub	0	200	200	200	0	1,200	0	0	0	0	0	1,400	1,400
Total - Reserve Schemes & Contingencies		33,046	-1,177	31,869	2,814	0	127,148	119,495	45,486	11,801	149,038	141,268	45,493	335,799
TOTAL - All Services		120,453	13,074	133,527	88,850	27,370	247,738	260,213	71,871	20,624	389,986	209,031	134,956	733,973

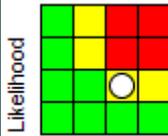
Bradford Council Strategic Risk Report – Appendix 3



Report Type: Risks Report
Generated on: 8 October 2020

Code & Title	SR 1 BCM BCM Critical facilities				Current Risk Matrix
Description	Disruption of services and infrastructure arising from a civil contingency or business continuity incident. Critical facilities - premises, IT & communication systems, key staff resource - become unavailable				
			Likelihood	Impact	
Type of Risk	District	Yes	Category	High	Critical
	Strategic	Yes	Risk Score	3	3
	Operational	Yes	Total Score	9	
Potential Effect of Risk	<p>The Council is unable to function - some or all delivery priorities jeopardised. The Council is unable to meet its Corporate targets The reputational risk to the Council is adversely effected The welfare and safety of the Council's citizens is at risk Increasing incidence and impact of service interruption events. Failure of business-critical systems</p>				
Internal Controls	<p>All services have in place business continuity plans which are collated by the Emergency Management Team annually. These plans are owned by the relevant Service Assistant Director, all plans across the Council's services are being reviewed in October to include specific risk assessments and mitigation in place for Covid-19</p> <p>Plans identify a list of critical and statutory functions for their service (Annex A), Generic Actions (B) and Specific Action to take in relation to identified risks (C). The Emergency Management Team coordinates the Councils approach to an incident/emergency and lead on the requirements of the Civil Contingencies Act 2004 which are: to make risk assessments, create emergency plans, communicate with the public, co-operate with other responding organisations, share information with other responders, make our own business continuity arrangements and promote business continuity to businesses. This is coordinated at a regional level by the West Yorkshire Resilience Forum, made up of the Blue Lights services, 5 local authorities, MHCLG, and key utilities and partner organisations such as the Environmental Agency and Yorkshire Water.</p> <p>The 7 key duties of the CC Act are covered in key work area sub groups; a key group is the Training, Exercise and Development Group. The remit of this 'multi agency' group is to work in partnership and develop exercises where plans are tested to strengthen resilience and overcome weaknesses in via a range of scenarios, such as incidents caused by bad weather, CBRN (chemical, biological, radiological and nuclear) events, flooding, Cyber attack, terrorist related attacks</p>				

	and more.. These exercises are sometimes "live" and may take place in real time, but may also be table top. Different injects are added during the day and the outcomes debriefed for lessons identified which are built back into the plans. Bradford led on a West Yorkshire Covid-19 table top exercise July 2020 The Emergency Management Service is on call 24 hours per day, 365 days a year and are responsible for co-coordinating the Council's response to an incident or emergency situation. There is a Disaster Recovery site away from the City which houses secondary servers which would be switched over to from the Councils servers in the City Centre should there be an incident affecting these.
Assurance Mechanisms	Services' Business Continuity Plans which must be reviewed annually by the Assistant Director (or a nominated deputy) as the plan owner. These plans will be reviewed by the Emergency Management Team and Internal Audit Team
Date Reviewed	02/10/2020-
Actions / Controls under development	There is a revised format for BCM Planning throughout the council with the expectancy that all teams will have a BCM plan and that all key teams with critical services will be tested for their response to a service interruption. Lessons identified from Covid 19 will be built into the planning process and reviewed again on completion of the applicable debriefs that take place. Responses and controls to lower the impact of Covid19 will include but not be limited to; staff working from home wherever possible/practical, additional vehicle resources and staff redeployments around the essential services, vehicle sanitisation and Covid secure offices etc.
Managed By	Susan Spink
Administered By	Gina Glot

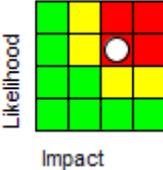
Code & Title	SR 2 HSG Inadequate Housing Supply			Current Risk Matrix
Description	Changing demographics and demand pressures, changes in national policy (especially as relating to affordable housing) and a period of reduced housing construction, leads to an inadequate housing supply in terms of type, quality, accessibility and affordability. This will impede the Council's progress towards the corporate priority of decent homes that people can afford to live in. In March 2019 MHCLG published guidance which requires Local Authorities to open a Housing Revenue Account (HRA) where their stock exceeds 200 units. The HRA went live in April 2020 and elements of the financial model are to be discussed and agreed with the external auditor in Q1 2020-21. The outcome of these decisions could affect the council's direct delivery programme. HRA position yet to be established. The impact of Covid 19 and subsequent recession on housing supply and demand is to be determined.			 <p>Likelihood</p> <p>Impact</p>
			Likelihood	Impact
Type of Risk	District	Yes	Category	Medium
	Strategic	Yes	Risk Score	3
	Operational	Yes	Total Score	6
Potential Effect of Risk	<p>Reduced scope for economic development and adverse impact on labour market due to reduced mobility and availability.</p> <p>Negative impact on regeneration priorities and neighbourhoods.</p> <p>Negative impact and wasted resources associated with a large number of empty homes.</p> <p>Negative impact on health priorities as inadequate housing contributes to chronic health problems, critical incidents such as falls and delays discharge back in to the community</p> <p>Negative impact on education priorities as inadequate housing affects children's educational attainment.</p> <p>Net additional homes (CIS_05 (NI 154))</p> <p>Number of affordable homes delivered (NI 155)</p>			

	Negative impact on homelessness and greater use of temporary accommodation
Internal Controls	<p>'A Place to Call Home, A Place to Thrive, Housing Strategy for Bradford District, 2020-2030' was endorsed at Executive in January 2020 - sets out the vision, priorities, challenges and approach for meeting the housing needs of the residents of the district. It was partner led and entailed considerable consultation and a robust evidence base.</p> <p>Homelessness and Rough Sleeping strategy 2020-25 for the district was endorsed at Executive in January 2020 - sets out the vision, themes and priority actions identified for tackling homelessness and rough sleeping over the next five years. Will guide and influence the policies and delivery programmes of partners and stakeholders.</p> <p>Progress on the strategies is reported annually to Regeneration and Environment Overview and Scrutiny Committee.</p> <p>In February 2020, Executive approved to formally adopt the Homes and Neighbourhoods Design Guide as a Supplementary Planning Document (SPD) for use in the determination of planning applications. The purpose of the Guide will be to achieve a step change in the quality of new housing development in the District It sets a vision for "green, safe, inclusive and distinctive neighbourhoods that create healthy communities for all."</p> <p>Documented evidence base for Housing and Homelessness Strategy which reflects anticipated demographic and demand changes and other regular monitoring of trends such as Housing Market tracker</p> <p>Comprehensive stock modelling for Bradford District completed in 2016 providing insight in to housing condition and basis for targeted interventions.</p> <p>Number of other housing related strategies, policies and programmes setting out actions and interventions to address housing supply/ provision including the Local Investment Plan, area plans, Great Places to Grow Old programme, Empty Homes Delivery Plan and Private Sector Housing Enforcement Policy and area plans.</p> <p>The two strategies are now published online. The Strategic Housing Land Availability Assessment (SHLAA) is also under review by the Planning Service to ensure that sufficient land is made available during the life of the Local Development Plan to meet the District's housing needs including determining whether there is a 5 year supply of deliverable housing land (as required by Government).The Brownfield Register of land available for housing was updated and published in Dec 2019. Comprehensive analysis Council's land bank / sites that have been declared surplus to develop a pipeline of sites suitable for housing; will enable us to take a strategic approach to land and assets; one that ensures best use of land to meet our strategic objectives and priorities maximises housing outputs. In August 2020, the council published a updated Housing Delivery Test Action Plan (HDTAP). This identified potential barriers to housing delivery in the District and actions / proactive steps to address obstacles and promote delivery. The actions will help to ensure that our future housing needs can be met, and that our economic growth ambitions will be supported through the provision of new, quality housing. The update showed progress since 2019 HDTAP.</p> <p>Ongoing monitoring of external factors which may impact on housing development and improvement in the District, such as the impact of Covid19 and Brexit and the potential impact that this will have on developer confidence, general economic conditions and political/ legislative changes such as changes in the approach to provision of affordable housing. These factors taken into account and acted on in development of relevant plans and policies.</p> <p>Key indicators relating to housing functions reported in the Council Plan</p> <p>Development and Enabling team working to maximise the number of new affordable homes in the District through working in partnership with Registered Providers and Homes England to attract affordable housing grant and private finance to support the delivery of new build Affordable Housing schemes. By the summer of 2020, the Council will have delivered over 400 affordable homes for rent.</p> <p>Planning service ensure provision of affordable housing is maximised through Section 106 planning agreements on larger private development schemes</p> <p>Housing Standards team apply the Council's statutory enforcement powers to improve the standards of accommodation in the growing private rented sector – dealt with approximately 2103 requests for assistance during 2018/19. The SHMA was updated in 2019</p> <p>Work with the Leeds City Region and energy providers to develop and deliver energy efficiency improvements to the District's housing stock.</p> <p>Invest in a proactive programme of interventions to bring empty homes back in to use.</p> <p>Allocations Policy which ensures access to social housing and supports employment mobility. Council provides Housing Options service which proactively seeks to prevent homelessness.</p> <p>Private Sector Lettings Scheme developed to make better use of private rented sector in meeting housing need.</p> <p>Monitoring of impacts of welfare reforms (e.g. benefits cap, roll-out of Universal Credit, Under 35s, LHA caps) ongoing, with short-term impacts mitigated via Discretionary Housing Payments (DHPs).</p>
Assurance Mechanisms	An updated Strategic Housing Market Assessment (SHMA) and Local Housing Needs Study has been produced by ARC4, in support of the local plan which was published in 2019.

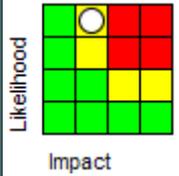
Date Reviewed	10-Oct-2020
Actions / Controls under development	<p>National Planning Policy Framework (NPPF) July 2018 brought in significant changes in relation to housing, in particular a new national standardised method for calculating housing need + result in a reduced minimum annual housing need for the District. The Government has recently published for consultation further changes to the standard method which would further reduce the housing need figure for the District and other changes which impact on affordable housing delivery. Further more significant changes to the planning system have also been published in a White paper which will impact in longer term on both local plan and housing requirement. Work is ongoing to respond to the consultations and consider the implications for Bradford.</p> <p>Local Plan continues to progress though timescales under review in light of Covid – 19 and the recent consultations on changes to the planning system. Currently aiming to maintain momentum with a consultation on sites and revised strategic policies end of the year/early next year. This will be supported by a range of up to date information on both land supply and supporting demographic updates.</p> <p>Facilitate capital investment by partner organisations in order to exploit new financial models for the supply of housing in the District. Consideration of options for the delivery and management of additional new build affordable housing by the Council beyond the 2015-2018 Affordable Housing Programme is under review as a result of recent Government guidance which requires Local Authorities to open a Housing Revenue Account (HRA) where their stock exceeds 200 units. The HRA became operational on 1.4.2020 and the scale and scope of the future delivery programme will be developed once the financial modelling for the HRA is complete and signed off by the Auditors.</p>
Managed By	Shelagh O'Neill
Administered By	Gina Glot

Code & Title	SR 3 DEG Delivering Economic Growth			Current Risk Matrix
Description	Bradford Economic Growth Strategy seeks to grow the economy by £4 million with an additional 24,000 jobs and up-skilling 48,000 people to Level 3 by 2030. Provision of new, and the maintenance of new and existing infrastructure to sustain and unlock new growth is challenging, particularly where development values are low or remediation or development costs are high. Economic uncertainty could delay regeneration and growth impacting on strategic decisions and inward investment. COVID-19 impacts on the economy are significant and will increase as Government support reduces.			
			Likelihood	Impact
Type of Risk	District	Yes	Category	Very high
	Strategic	Yes	Risk Score	4
	Operational	Yes	Total Score	16
Potential Effect of Risk	<p>Income raised through council tax and business rates and New Homes Bonus etc. is less than predicted and/or costs are higher than forecast</p> <p>Inability to raise funds for projects and regeneration projects not completed</p> <p>Potential damage to the Council's reputation and the Economic Partnership</p> <p>Not able to meet member, government and the public's expectations</p> <p>Deteriorating physical and infrastructure assets</p> <p>Young people are not equipped to achieve their potential within the district</p> <p>Business failure rate increases and unemployment increases</p>			

Internal Controls	<p>Key account management with major businesses and employers to enhance business relationships and engagement with the private sector through various networks e.g. regular Property Forum; City Region joint working; district wide events. Joint attendance with Leeds City Region at Investor events in London progresses engagement with key investors.</p> <p>Comprehensive Invest in Bradford website www.investinbradford.com</p> <p>Partnership working - supporting effective local and regional strategic partnerships e.g. West Yorkshire Combined Authority activity. Growth Deal project development and Economic Strategy in place and progress monitored.</p> <p>Strategic planning and leadership e.g. Bradford Economic Partnership launched 6.3.18. www.madeinbradford.com</p> <p>Utilisation of housing investment as a key factor in regeneration e.g. to meet affordable homes targets (see separate corporate risk on Housing).</p> <p>Respond to Government consultations and participate on working groups focussing on key policy areas</p> <p>Economic Strategy +365 Event 6th March 19 and Annual Report shared with partners.</p> <p>Business Development Zones studies completed for 4 areas in Bradford, Shipley, and two in Keighley</p> <p>Rapid deployment of Government grants to eligible businesses.</p> <p>Partnership response developed and survey work undertaken to establish impacts and inform response</p> <p>Bradford Economic Recovery Board chaired by Prof Zahir Irani established in September 2020 to develop detailed Recovery Plan.</p> <p>Shipley and Keighley Towns Fund Boards established and developing Town Investment Plans for submission to Government in January 2021.</p>
Assurance Mechanisms	<p>Relationship management - development and monitoring of benefits from key programmes such as the European Structural Investment Fund (ESIF), Homes England. West Yorkshire Transport Plan, Leeds City Region Transport Strategy and related projects, and the Local planning development framework</p> <p>COVID-19 response reports into Gold / Silver / Bronze command structure</p>
Date Reviewed	10-Oct-2020
Actions / Controls under development	<p>Implementation of Economic Strategy – Delivery Plan</p> <p>Implementation of the Bradford District Workforce Plan – COVID-19 proposal to consider scale of up of Skills House offer</p> <p>Economic Development - service reshaping and restructure; recruitment to vacant positions</p> <p>ESIF Programme engagement</p> <p>Maximising opportunities to attract Government funding to support for urban centre regeneration</p> <p>Development of Leeds City Region (LCR) pipeline projects; progress Towns Fund Accelerated funding projects for Shipley and Keighley, Getting Building Fund Full Business cases for One City Park, City Village Phase 1 (Markets) and Parry Lane Enterprise Zone.</p> <p>Development of Local Plan</p> <p>Initiatives developed under the Growth Deal to protect priority outcomes</p> <p>Leeds City Region and West Yorkshire Combined Authority action impacting on the District</p> <p>Support for business post Brexit with the LEP</p> <p>Engagement in plans for Shared Prosperity funding in order to maximise future resources</p> <p>Review of Strategic plans underway and employment land research commissioned to identify appropriate interventions</p> <p>NPR growth strategy being developed in consultation with partners. Devo funded Masterplan to be commissioned Jan 2021.</p> <p>Review of WY Combined Authority SPA's (spatial priority areas) is being progressed at WYCA.</p> <p>Engagement with WYCA Devolution planning and COVID-19 economic recovery workstream – WYCA Economic Recovery Plan developed and linking to Bradford Recovery Plan incorporating cultural recovery planning.</p>
Managed By	Shelagh O'Neill
Administered By	Gina Glot

Code & Title	SR 4 SCC Safer Cohesive Community			Current Risk Matrix	
Description	An incident occurs that leads to a rising of community tensions, possibly leading to counter action, civil unrest and criminal activity. As a consequence, there is a direct impact on managing the outcome for the council, police and partners and adverse reputational damage to the 'district'				
				Likelihood	Impact
Type of Risk	District	Yes	Category	High	Critical
	Strategic	Yes	Risk Score	3	3
	Operational	Yes	Total Score	9	
Potential Effect of Risk	<p>Negative impact on trust - between citizens, the Council and its partner agencies. Widening inequality. Cost of managing response is not contained within existing resources (council, police & partners). Breakdown in relationships between different community groups, leading to protracted tensions that need to be managed. Loss of community cohesion within the district. Adverse media and reputational damage for the district and key agencies. Ineffective engagement with citizens, community groups Communities continue to believe that some sections are treated better than others Disproportionate adverse impact on the district's most vulnerable communities</p>				
Internal Controls	<p>The Stronger Communities Partnership is a Strategic Delivery Partnership reporting to the Health and Well Being Board. The Safer Communities Partnership produces an annual plan to respond to emerging community safety priorities, including issues such as ASB and hate crime, which can have a bearing on community cohesion. Neighbourhood Service supported multi agency Place Based Meetings - reporting community tensions as part of standard agenda - including police, youth service, RSLs etc. Council Wardens record issues that may lead to increased community tensions. Comprehensive action plans ensure each delivery group's objectives are achieved, evidence of effectiveness obtained and performance monitored. Police incidents which may have an impact on tension are shared with relevant partners. Hate Crime is being monitored regularly and Bradford Hate Crime Alliance is commissioned to lead and support victims. Police Tension reports are reviewed weekly during the coronavirus pandemic to assess any emerging crime trends, some of which could have a bearing on community relations. The Counter Extremism and the Prevent Strategy programme reduces risk of extremist influences creating divisions between communities.</p>				
Assurance Mechanisms	<p>Ward Assessments provide an annual assessment of community tensions based on above. West Yorkshire Police share their community tension monitoring with Safer Communities team. Community Safety Partnership co-ordinates a Reassurance and Engagement group. A range of measures have been put in place to support communities and vulnerable people through the COVID 19 restrictions. An annual report on the work of Safer and Stronger Communities and Prevent is considered by the Wellbeing Board and the Council's Corporate Overview & Scrutiny Committee.</p>				

Date Reviewed	29 September 2020
Actions / Controls under development	<p>The Council is increasing its engagement resources to respond to the national and local restrictions relating to the COVID 19 pandemic. Resources are being centrally administered through a district 'Hub'. These include additional Council Wardens, community engagement teams and COVID 19 Youth Ambassadors. The voluntary sector has also been commissioned to support this work.</p> <p>West Yorkshire Police share their community tension monitoring with Safer Communities team.</p> <p>Community Safety Partnership co-ordinates a Reassurance and Engagement group.</p> <p>Police incidents which may have an impact on tension are shared with relevant partners.</p> <p>Social media continues to pose challenges with real and often 'fake news' leading to heightened tensions locally. Increased investment has been made in corporate communications and through VCS communications to promote public safety messaging and respond to inaccurate social media posts with a 'counter narratives'.</p> <p>A Brexit Preparedness Steering Group meets and considers emerging impacts that includes those with a possibility of community tensions.</p> <p>Tensions monitoring through police logs has been increased to 'daily' during the coronavirus pandemic.</p> <p>Assistant Director Neighbourhoods has weekly calls with senior police colleagues to discuss emerging issues, initiated at the commencement of the coronavirus pandemic.</p> <p>Contracts with key VCS organisations have been extended during the coronavirus pandemic to provide some financial assurance, allowing key voluntary sector partners to play a full and active role in responding to emerging community tension issues.</p>
Managed By	Ian Day
Administered By	Gina Glot

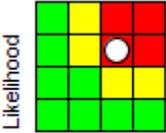
Code & Title	SR 5 BRX Brexit Resilience & Opportunities			Current Risk Matrix	
Description	The full effect of the UK leaving the EU will be felt on 1 st January 2021 when the transition period ends. We are working across the council and with partners to prepare for the implications and opportunities presented by Brexit on our residents and businesses. The impact of Brexit now takes place in the context of the pandemic so risks intertwine.				
				Likelihood	Impact
Type of Risk	District	Yes	Category	Very high	Significant
	Strategic	Yes	Risk Score	4	21
	Operational	Yes	Total Score	8	
Potential Effect of Risk	<p>There are a number of potential issues that may arise, including:</p> <ul style="list-style-type: none"> -Impact on the UK Economy and local economy. -Ensuring an estimated 26,000 EU citizens who live and work in Bradford obtain settled status and retain their rights 				

	<ul style="list-style-type: none"> -Ensuring key services and utilities continue continuity of service and can maintain supply chains – this requires preparing for the legal, regulatory and customs and tariff changes that will come into force on 1st January and subsequently -Ensuring preparedness across business, public services and VCS/community sectors particularly as the impact of Brexit and Covid will now intertwine -Filling skills gaps in social care which have, in the recent past, relied in part on a European Union workforce. -Ensuring our most vulnerable groups and communities are protected from the combined impact of Brexit and Covid.
Internal Controls	<p>CMT has conducted a Brexit Preparedness risk assessment and developed a corporate strategy for mitigating the risks from Brexit, including a no deal Brexit, in so far as the risks can be known and mitigated. From August 2020, the preparedness risk assessment is being reviewed on a light touch, monthly basis. The Council Management Team will be regularly updated on this review.</p> <p>The preparedness risk assessment has been aligned with our wider Covid recovery strategy. We are focussing on four broad thematic areas:</p> <ul style="list-style-type: none"> -Communities and vulnerable groups: ensuring EU residents are aware of impact of changes and supported in securing EUSS – there is a particular focus on vulnerable groups, supporting applications of LAC, monitoring impact on food and fuel poor and on general community cohesion; -Maintaining essential services: ensuring Council and other services and utilities have secure supply chains, workforces and made adjustments to legal and regulatory changes coming and have protected data access; -Businesses and workforce; ensuring businesses are aware of, understand and are motivated to act to prepare for Brexit; -Keeping people informed: promoting awareness across business, VCS and public services sectors and among residents of Bradford on impact of changes and providing advice, guidance and signposting to support preparations
Assurance Mechanisms	We are providing regular reporting to the Council Management Team.
Date Reviewed	28 September 2020
Actions / Controls under development	CMT has developed a proportionate approach to mitigate risks with CMT members responsible for individual risks associated with Brexit. This approach is subject to on-going review and updating. A Brexit Preparedness Steering Group co-ordinates and reviews preparations across the Council.
Managed By	Joanne Hyde
Administered By	Phil Witcherley

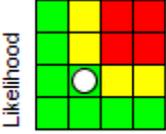
Code & Title	SR 6 ENV Environment and Sustainability			Current Risk Matrix
Description	Responding to Climate Emergency by management of Carbon Emissions helping to manage rising costs, resource pressures and increasing exposure to penalties as a result of demographic changes and other volume/capacity pressures, changing targets, legislation, economic and political pressures.			
			Likelihood	Impact
Type of Risk	District	Yes	Category	Medium
				Critical

	Strategic	Yes	Risk Score	2	3
	Operational	Yes	Total Score	6	
Potential Effect of Risk	<p>Reputational damage due to failure to meet carbon reduction targets or if identified as having poor measurement and control systems in place Damage to Council's credibility as leader if district-wide targets not met. Need to develop new consensus and relationships with city and citizens around creative, local initiatives to enhance sustainability Need to re-prioritise and reallocate resources. Reduced ability to promote external investment. Amount of energy costs as gross figure and relative to the size of Council's estate/ activities Performance against climate emergency declaration with implicit target of net zero carbon district by 2038 and significant progress by 2030 which is drawn from the calculated carbon budget for West Yorkshire Combined Authority to adhere to the maximum allowable warming under the Paris Climate Commitment. This requires annual Greenhouse Gas Emissions reductions of around 13.5% between now and 2038. Climate "incident" now certain to increase in both frequency and severity. These will include Surface Water Flooding, Fluvial Flooding, High Winds and Gales, Drought, High Temperatures, Heat Waves, Cold Snaps and High Snowfall. Lack of robust understanding of population and other economic trends but globally expected to be millions of climate refugees due to displacement from rising sea levels 77-87CM by 2100 and water stress / drought Actions identified in corporate energy cost reduction plan not delivered Funding for renewable energy and energy efficiency projects not available Funding for helping to improve district housing stock to help reduce energy wastage and provide dwellings more resilient to Climate Change not available Wider stakeholder community under resourced to deliver on action commitments Central Government, Council and wider community unwilling to accept the scale of changes that are required to make the required contributions to Carbon Reduction Changing legislation, political priorities, targets Global insecurity causing major fluctuations in energy costs</p>				
Internal Controls	<p>Arrangements with Yorkshire Purchasing Organisation for the monitoring of utility markets and understanding impacts of price volatility. Use procurement processes to secure optimal price advantage in purchasing resources for instance through category management. Sophisticated and comprehensive understanding of corporate resource use profiles and identification of business critical resource risks in terms of supply and availability or price volatility and impacts on service budgets. Delivering corporate resilience through sourcing local resources where viable such as PV panels, District Heat Network. Delivering projects to use resources such as energy, efficiently and where feasible reducing direct resource consumption. Climate Emergency declaration has identified a number of priorities for the councils internal CO2 reduction and progress of these is being reported to Overview and Scrutiny.</p>				
Assurance Mechanisms	<p>Managing systems and processes to monitor and report on energy consumption and carbon emissions to ensure compliance with statutory Carbon Reduction Commitment. Carbon emissions from Council operations published annually, tracking progress against the councils agreed target of maintaining emissions below the levels required to stay within the Paris Climate Commitment of no more than 1.5C of global temperature rise above pre industrial levels</p>				
Date Reviewed	20-May-2020				
Actions / Controls under development	<p>Working on a strategy to take the councils carbon emissions from 2020 to 2050 and to possibly take a more interventionist approach when it comes to wider district emissions. Working with CDP Cities to identify potential courses of action and strategies for climate mitigation and adaptation Climate action plan in development and this will feed into the carbon emissions reduction strategy as well as local and district plans. Work underway to bolster the</p>				

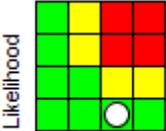
	<p>agenda where it cuts across council departments. Working with WYCA to co-ordinate energy and carbon strategy work and to align with neighbouring district on actions and targets. Utilising WYCA relationship with Tyndall Centre for climate change to help produce science based targets for district CO2 reduction. Development of logic model to prioritise interventions and investments. Internal Audit Review being completed. Refocus on the 2038 Carbon Target to be undertaken.</p>
Managed By	Ben Middleton
Administered By	Mark St Romaine

Code & Title	SR 7 FRS Financial Resilience and Sustainability			Current Risk Matrix	
Description	<p>A risk that the Council is unable to deliver a sustainable annual budget / medium term budget This may arise due to Central Government funding continuing to reduce in the Medium Term, or Council expenditure, income or demand pressures adversely impacting upon existing budget forecast The current live risk is the ongoing impact of Covid. The combination of past and future funding reductions and increasing service demand puts pressure on continued effective delivery of Council services and priorities. Sept 2020 – the likelihood increased from 2 to 3 based on current MTFS projections and ongoing impact upon Covid on Council finances</p>				
			Likelihood	Impact	
Type of Risk	District	No	Category	High	Critical
	Strategic	Yes	Risk Score	3	3
	Operational	Yes	Total Score	6	
Potential Effect of Risk	<p>Services run the risk of failing to deliver statutory / minimum standards Council could be faced with cutting non-statutory but essential services as resources get diverted to statutory services alone Budget is overspent. Suboptimal decisions could be made. Achievement of priorities delayed or not delivered. Service delivery not achieved. Challenges to governance framework. Deterioration in reputation with knock on consequences. Scarce resources may not be utilised / prioritised to maximum effect. Reduced effectiveness of Council Leadership The Council's budget & setting of Council Tax is challenged. The risk remains for future years though already being planned for through organisational review and new operating models workstream. Central Government funding is still reducing and the future is uncertain beyond 2020. Service demand pressures could cause disproportionate budget pressure if not properly funded by government. Potential for S114 Decision to be made by the S151 Officer if underlying budget issues are not capable of being addressed.</p>				

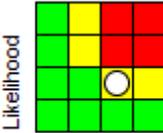
Internal Controls	<p>Council priorities reaffirmed in the Council Plan approved July 2016 and in the Medium Term Financial Strategy as regularly updated.</p> <p>Comprehensive financial and performance monitoring information provided to DMTs, CMT and Executive supported by value for money and activity information.</p> <p>Budget process fully integrated with the Authority's strategic service and value for money planning.</p> <p>Political engagement in place for budget process.</p> <p>Budget challenge sessions (Officer and Members) instituted during 2018/19 with focus on robust business case development for new proposals. Budget Challenge sessions extended to Capital schemes in 2019/20</p> <p>Rigorous Change Board challenge sessions introduced for all budget saving proposals to effectively track through into delivery and provide early visibility of risks to delivery.</p> <p>Medium term planning extended over a six year time line, with clear assumptions outlined.</p> <p>Controls on procurement and workforce changes in place</p> <p>Meaningful budget consultation process in place</p> <p>Strict adherence to Reserves Policy.</p> <p>Project Appraisal Group established to scrutinise individual capital business cases.</p> <p>Covid emergency and recovery actions subject to daily CMT discussion and regular Theme led governance and decision taking processes, including clear assessment of financial implications</p> <p>Member of WY Finance Group. SIGOMA; CIPFA and subscribe to Pixel financial analysis services to enhance knowledge of national finance position and enhance lobbying for funding</p>
Assurance Mechanisms	<p>External Audit inspection of accounts and opinion</p> <p>Internal audit review of internal control mechanisms</p>
Date Reviewed	30 Sept 2020
Actions / Controls under development	<p>A series of productivity ratios continue to be developed along side the linkage of activity and finance data to identify whether value for money is being achieved - Power Bi.</p> <p>Extension of budget monitoring processes and use of Business Intelligence reporting through DMTs</p> <p>Increased monitoring of high-risk budgets, including review and monitoring of recovery action</p> <p>Medium Term Financial Strategy incorporating scenario planning / forecasting / sensitivity analysis, is being continuously updated to take account of national and local funding announcements.</p> <p>Raise financial acumen across the Council to improve decision making</p> <p>Implement Finance for Non-Finance Managers training</p> <p>Future Transformational Plan being developed to implement new operating models to deliver cost effective service outcomes.</p> <p>CIPFA Financial Resilience Index issued Dec 2019 shows the Council has a relatively sustainable position across most indices and plans in place to ensure continued resilience</p>
Managed By	Chris Chapman
Administered By	Mark St Romaine
Code & Title	SR 8 INS Information Security
	Current Risk Matrix

Description	Confidential data is lost, stolen, accessed or disclosed without authority because of inadequate data security or non-observance of protocols Likelihood score reduced from High to Medium reflecting improvements made.			 Impact				
Type of Risk				Likelihood	Impact			
				District	No	Category	Medium	Significant
				Strategic	Yes	Risk Score	2	21
Operational	Yes	Total Score	6					
Potential Effect of Risk	<p>Damage to the Council's commercial interests, reputation and ability to provide credible leadership of the district.</p> <p>Risk of financial penalty</p> <p>Penalty arising from reference of data security breach to Information Commissioner.</p> <p>Adverse publicity.</p> <p>Loss of trust between the Council, its partners and citizens</p> <p>Required "culture change" is not achieved</p> <p>Inadequate engagement fails to deliver physical security, effective procedures or efficient processes.</p>							
Internal Controls	<p>Designated SIRO (senior information risk owner) –Director of Finance & IT</p> <p>Assistant Directors/Directors assigned as Information Asset Owners.</p> <p>Cross departmental Information Assurance Group established and regular meetings scheduled</p> <p>Regular DPO / SIRO meetings scheduled to focus priorities</p> <p>Information Asset Administrators (IAAs) – managers appointed by IAOs who collectively form the Information Assurance Operational Network (IAON). Middle management working group who support Assistant Directors / Directors in meeting their IAO responsibilities.</p> <p>Regular reporting on performance information</p> <p>Specific Data Security Incident Policy and on line reporting form in place with published guidance for Incident owners on how to investigate incidents IT Security Policies, guidance and procedures actively maintained and reviewed annually.</p> <p>Improvement plan in place to ensure continued compliance with GDPR and DP Act 2018</p> <p>Technological solutions enable a consistent, safe and accessible infrastructure for data - IT systems and projects enable the business while minimising risk to the confidentiality, integrity and availability of those systems. Data in use, in transit and at rest should be in line with legislative requirements and follow policy/procedure.</p> <p>Appropriate physical security mechanisms. - Buildings are secured to a level commensurate with the nature of the data they contain. Mechanisms are in place to protect physical (paper based) information from creation to destruction.</p> <p>Risk Log approved by IAG and regularly updated.</p> <p>Public Services Network (PSN) compliance achieved which is a rigorous on-going IT governance assessment</p> <p>Secure e-mail solutions in place for safe information exchange with other public service agencies and 3rd party organisations, GCSx and Egress in place and communicated through service DMTs and Managers Express</p> <p>Regular independent Penetration testing of IT systems to provide assurance that suitable technical security controls are in place.</p> <p>Required encryption in place.</p> <p>Mandatory training for all staff on Protecting Information Monitoring of participation taking place.</p> <p>Regular Information Governance reporting to CMT and Governance & Audit Cttee</p>							

	The council has now moved from SAC B compliancy to SAC D for PCI DSS compliancy, this is where the merchants checks that we have controls in place to handle, process and store card details on our network
Assurance Mechanisms	Regular Information Governance reporting to CMT and Governance & Audit Cttee Enhanced engagement with Information Commissionaires Officer with prompt reporting and liaison introduced ICO confirms council status and perceived risk improved
Date Reviewed	30 September 2020
Actions / Controls under development	On line reporting form being developed for Bradford.gov.uk website Specific training being developed for specialist areas e.g Social Workers
Managed By	Dominic Barnes-Browne
Administered By	Tracey Banfield

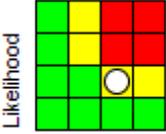
Code & Title	SR 9 GOV Governance Breakdown			Current Risk Matrix
Description	Governance and corporate management framework is compromised, for example as a result of prioritising short term cost reduction over long term transformation.			 <p>Likelihood</p> <p>Impact</p>
			Likelihood	Impact
Type of Risk	District	No	Category	Low
	Strategic	Yes	Risk Score	1
	Operational	Yes	Total Score	3
Potential Effect of Risk	<p>Increase in fraud. Declining performance. Critical inspection/ external/ scrutiny report. Non-compliance with statute or regulations. Prosecution / financial penalty. Outcomes not delivered Resources not effectively or efficiently allocated and utilised Financial loss. Reputational damage Failure to deliver value for money. Staff reductions may create potential for weakening of key controls through reduced examination and assurance work</p>			

Internal Controls	<p>Strong Governance & Audit Committee (GAC) and scrutiny arrangements. Annual work programme determined by the GAC in consultation with S151 Officer and City Solicitor. This follows the CIPFA/SOLACE framework "Delivering Good Governance in Local Government" Reference to risk a fundamental element in prioritising and design of Annual Internal Audit plan. Established whistle blowing policy and procedure available to all staff. Internal Audit Annual Opinion Satisfactory approved at Governance and Audit Committee 31.7.19 Corporate Fraud Unit established and Performance Report approved at Governance and Audit Committee 19.9.19 Annual review of governance framework including Strategic Directors' compliance statements. Established insurance principles & processes New Corporate indicator set established Regular review of corporate indicators presented to Executive to measure performance in delivering service improvement and outcomes Increased demand on services/requests for assistance Quarterly reporting of corporate risks to CMT and Executive through the Finance and Performance Report A recent improvement is a quicker follow up on Audit recommendations to ensure they have been implemented Revised Risk Strategy approved by Executive</p>
Assurance Mechanisms	<p>New Code of Corporate Governance Adopted by the Council in December 2017. Assurance exercise completed April 2018. External Audit independent overview.</p>
Date Reviewed	30 September 2020
Actions / Controls under development	<p>Response to COVID 19 with Gold, Silver Bronze command structure in place will require management review. Establishing new ways of working during current social distancing requirement such as online meetings</p>
Managed By	Joanne Hyde
Administered By	Mark St Romaine

Code & Title	SR 12 ADC Adults Demographic Change			Current Risk Matrix
Description	Ability to deliver the Adults Social Care Transformation Programme priorities is threatened by rising costs and resource pressures due to changing demographics and changing legislation.			
			Likelihood	Impact
Type of Risk	District	No	Category	Medium
				Critical

	Strategic	Yes	Risk Score	2	3
	Operational	Yes	Total Score	6	
Potential Effect of Risk	<p>Demand for social care services is predicted to continue increasing and overspends are likely. Budget proposals highlight this particular pressure as an ongoing concern for the Council. There is a continuing need to re-prioritise and reallocate resources and actions have been identified in preparing budgets for coming years. Conflict between expectations and affordability - standards of service deteriorate as a result of increasing demand and fewer resources Lengthening waiting lists for assessments and provision of care Increases in numbers requiring care Increasing overspends</p>				
Internal Controls	<p>The Department worked with IMPOWER to review our demand management, saving and transformation plans. This work led to a new 3 year plan based on demand management modelling, which was approved by Executive in 2019 - these plans include renegotiating and remodelling services to help mitigate the pressure.</p> <p>These are currently being reviewed and refreshed to ensure they are still fit for purpose given the impact of Covid-19 on our transformation and change plans. DMT are aiming for the plans to be finalised by end of October. As part of the review work, discussions are also taking place with the Finance and corporate leadership on plans to mitigate pressure.</p> <p>Once the plans are finalised then these will be cascaded through the department services/teams as part of a new refreshed engagement strategy – this will ensure that all staff are clear on the pressures, goals and objectives for the department and their specific role in delivering these.</p> <p>Discussions are also taking place with Health partners to identify potential funding streams that could be used to alleviate some of the funding pressures on Adult Social Care due to the increase in demand for services.</p> <p>The department has implemented robust governance and performance management arrangements to oversee and maintain momentum on delivery, which include:</p> <ul style="list-style-type: none"> • Monthly Finance, Quality and Performance (FQP) meeting in place with DMT focusing on reviewing budget position and performance management data and identify any pressure areas as well as areas of potential under spend elsewhere in the budget to mitigate and relieve problems. • H&WB Transformation and Change Board in place which includes DMT members, Service Managers on an as and when required basis, Finance Reps and a rep from the Corporate BHBL Transformation Team. Meetings held on a monthly basis to review progress on Transformation and change activity. • Implemented the FQP approach across the AD SMT meetings and within the Service Manager Team Meetings. • Working with team managers to embed the consistent use of performance and finance monitoring and review across all areas within the department linking these to Council, service and team plans. • Rolled out bespoke training on the Performance Management Framework to team Managers, which will be repeated on annual basis. Similarly, financial management training will be rolled out to all Team Managers –this will also be repeated on annual basis. <i>Please note that Due to Covid safety arrangements we have had to pause this years training until we can secure a robust digital training platform that allows interactive training to be delivered using the hardware they are using.</i> 				
Assurance Mechanisms	<p>At FQP meetings a Performance and Finance report is presented which summarises progress to date. The meeting attendees include reps from Corporate Finance Team and HR. Where problems are still being identified these are highlighted in the quarterly budget monitoring reports to Members.</p>				

	Regular performance and progress updates are provided to the Leader and Portfolio Holder highlighting potential issues raised by this pressure.
Date Reviewed	07 October 2020
Actions / Controls under development	Continue to work with Health Partners as part of the integration of health and social care agenda to examine areas where there may be overlaps or synergies that could lead to more efficient ways of working and increasing value for money.
Managed By	Iain Macbeath
Administered By	Imran Rathore

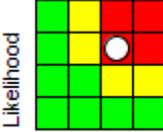
Code & Title	SR 13 DSK Delivery of Skills and Training Priority	Current Risk Matrix
Description	Increasing budget pressure and resource constraints caused by competition for resources required for delivery of skills and training priorities. Need to deal with historical / legacy issues.	

			Likelihood	Impact
Type of Risk	District	Yes	Category	Medium
	Strategic	Yes	Risk Score	2
	Operational	Yes	Total Score	6

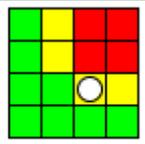
Potential Effect of Risk	<p>Lack of coordination in the efforts of various agencies involved. Lack of congruence with educational attainment objective. District becomes unattractive to businesses and employers. Loss of leadership role.</p> <p>Actions detailed in the Workforce Development Plan are not delivered, impacting ability to fully realise the ambitions in the Economic Strategy Pioneering, Confident and Connected Get Bradford Working outcomes not realised Funding bodies releasing new contracts in isolation. Underspend of current funding</p>
---------------------------------	---

Internal Controls	<p>ESIF funding has been secured for 19-24 unemployed through partnership with WYCA, delivery started in January 2019, with further funding secured for unemployed adults in partnership with Leeds Council to run until September 2022.</p> <p>Skills for Work (SfW) Work Choice and Work Programme contracts continue to run down until final customers leave programme.</p> <p>Reed in Partnership continue delivery of the DWP Work and Health Programme in the North of England and are delivering this programme in the Bradford district.</p> <p>Partnership meetings continue to ensure the new provision is appropriately located within the provision landscape and accessible to those residents that it is intended for without creating duplication or unhelpful competition.</p> <p>SfW continue to deliver Levy and Non-Levy Apprenticeships. SfW continues to deliver Education and Skills Funding Agency (ESFA) classroom and Community Learning.</p>
--------------------------	--

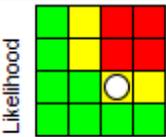
	Continuation of implementation of Post-16 Review recommendations overseen by post-16 Board with regular progress reporting. Working group established to shape employment and skills response to the coronavirus pandemic under the Bradford Work brand.
Assurance Mechanisms	Bradford Employment and Skills Board established to have oversight of the delivery of the Workforce Development Plan, with the Portfolio holder as Chair
Date Reviewed	20-May-2020
Actions / Controls under development	<p>Senior management remain engaged with the Combined Authority regarding the Devolution deal which includes devolution of the Adult Education Budget, Skills Capital and commitment to exploring alignment of other skills funding. Officers are working to inform policy, principles and processes for implementing the Deal. Work is being undertaken through the Key Cities network, where the Deputy Leader holds the education and skills portfolio to establish an employment and skills network to both identify and promote good practice and engage with the national policy debate.</p> <p>LA holds keep in touch with heads of post-16 in schools, colleges, and other independent learning providers work across our post-16 partnership to continue to build on recent improvements on academic grades at Level 3 and supported the opening of the two new post-16 free schools in September 2019. We continue to develop options for A Level provision in the North of the District where Keighley College is developing an academic offer to complement existing provision.</p> <p>The LA is working through differing post-16 partnerships in the implementation of Workforce Development Plan collaboratively, developing a more strategic approach to understanding the market so the skills system can operate more effectively to meet changing business needs. This will consider how we secure improve outcomes at Level 3 and higher skills that are better aligned with local economic need.</p> <p>The Council, will work towards, all of our workforce having or working towards Level 2 qualification, with the aspirational that our staff who do not hold a Level 3 qualification will work towards achieving one;</p> <p>The Council is developing an inclusive recruitment approach to be managed through SkillsHouse that will pilot new approaches to recruitment of posts at Band 8 and below, ensuring equality of opportunity across disadvantaged groups and communities.</p> <p>Explore approaches to using the Apprenticeship Levy and other funding to develop a support package for the employment of care Apprentices in SMEs locally, particularly targeting Level 3.</p> <p>Seeking an improved public funding settlement, through national channels building on devolution, to facilitate the up-skilling of people of working age.</p> <p>Build a careers and technical education system to increase access to jobs with career advancement potential and that delivers the experiences and technical skills to secure entry to work and advance through in-work training.</p> <p>Initiation of the Academy within the Health and Social Care Economic Partnership's One Workforce programme will focus on the career progression and skills development of people already working in the Health and Social Care sector in the District. As our largest sector in terms of jobs this has the potential to have a significant impact on residual low skills issues.</p> <p>Upscaling the SkillsHouse partnership approach to both lead recovery from the Covid 19 pandemic but also work to address the underlying employment and skills issues in the District supporting local people to upskill and secure work and businesses to hire locally.</p> <p>The District Workforce Development plan has been approved by executive and launched in February. Progress is being made with key actions and workstreams and as above new governance has been established.</p>
Managed By	Jenny Cryer
Administered By	Heidi Hardy
Code & Title	SR 14 SND SEND Services
	Current Risk Matrix

Description	Delivery of the SEND Reforms and compliance with the SEND Code of Practice				
Type of Risk	District	No	Category	High	Critical
	Strategic	Yes	Risk Score	3	3
	Operational	Yes	Total Score	9	
Potential Effect of Risk	<p>Services are not compliant with legislative requirements leading to a risk of Judicial Reviews Education, Health and Care Assessments are not undertaken within statutory timeframes SEND Inspection outcome is unfavourable resulting in external intervention</p>				
Internal Controls	<p>SEND Services have been operational throughout the Covid-19 period. Weekly SEND Partnership meetings have taken place between key partners: LA, CCG and Parents Forum to ensure that priority work has progressed in relation to the SEND Reforms. SEND Workstreams and SEND Strategic Partnership Board have been operating virtually from August. Monthly SEND Inspection preparation meetings with Health colleagues are continuing to address any barriers to progress. Regular feedback mechanisms are in place with Parents/Carers and children and young people through virtual meetings, focus groups, surveys, regular email contacts and weekly Local Offer communications. Face to face listening events have however been disrupted by the COVID-19 pandemic. Individual Focus Groups are being held with parent/carer groups to feedback on specific topics such as Local Offer and Short Breaks.</p> <p>The backlog of 600 EHCP cases over 20 weeks' compliance has been removed as of March 2020. Additional Management capacity in place to support the creation of efficient and effective SEN Assessment teams.</p> <p>EHCP 20-week compliance rate has continued to improve since March 2020 and is now at 44.9% YTD, this is compared with the National Average of 60.4% (2019).</p> <p>Development work on the Local Offer content and accessibility has taken place throughout the Covid-19 period in partnership with parents/carers and Health colleagues. A peer review with other LAs is being planned. The Local Offer Annual Report was published in August.</p> <p>The Local Area SEF has been reviewed and revised, taking on board regional good practice and learning from previous inspections. Data has now been received from Health (CCG) and the SEF is being reviewed quarterly through the SEND Strategic Partnership Board.</p> <p>A Local area improvement plan is being developed with key partners based on the SEF and workstream action plans are being revised to align to identified priorities in the improvement plan.</p> <p>Support approved by the DfE June/July from the Council for Disabled Children (CDC) to expedite progress across the Local Area on Joint Commissioning and Coproduction has resulted in priority actions being delivered by the respective workstreams including the development of a children and young people's (CYP) outcomes framework. A review meeting is set with the CDC for 19th October. Further consultation with CYP and parents/carers is ongoing and support has been approved by the DfE to help in embedding a children and young people's outcomes framework.</p> <p>The LA has been working with the Yorkshire and Humber PfA (Preparation for Adulthood lead) from August and an audit of PfA work has been undertaken, with some good practice identified. Capacity for Supported Internships has been increased through partnership working with MENCAP.</p> <p>Development of SEND Data Dashboard which collates SEND data from all services into a central programme has continued to develop and has been recognised by the DfE and CDC as good practice. This includes a front page of key indicators which are scrutinised by the SEND Strategic Partnership Board on a monthly basis. Quarterly progress review meetings are held with the DfE and NHSE, the last meeting was 28/9/20.</p>				

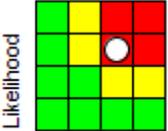
	Ongoing work on the quality of data within the Capita System is supporting more accurate and wider reporting capability. The Capita Portal has been purchased to enhance the work of the SEN Assessment Team and to replace an unsupported Access database. The SEND Transformation and Compliance Manager and Strategic Manager SEN Assessment and Educational Psychology attend fortnightly Regional SEND meetings with regional LAs, DfE and NHSE where good practice is shared. The LA and CCG have Jointly Commissioned the SENDIAS Service from July 2020 and joint contract management arrangements are in place.
Assurance Mechanisms	SEND Strategic Partnership Board established with clear ToRs providing governance over the four operational workstreams. Quarterly progress review meetings are held with the DfE and NHSE.
Date Reviewed	29-Sept-2020
Actions / Controls under development	Development of Local Area SEF and improvement plan with supporting data and evidence across the Local Area-reviewed quarterly by SEND Strategic Partnership Board. Development of SEND Data Dashboard which collates SEND data from all services into a central programme is on-going to improve the quality of SEND reporting. Development of a Health Data Dashboard to feed into LA dashboard. Coproduction and engagement plan across the Local Area. Joint Commissioning Strategy 2020. Capita Portal Project 11.
Managed By	Marium Haque
Administered By	Heidi Hardy

Code & Title	SR 15 OIP Ofsted Improvement Plan			Current Risk Matrix	
Description	The pace of change has been too slow following the inspection in September 2018. Although the local authority is making progress in improving services for children in need of help and protection in some discrete areas of practice the pace; consistency and sustainability of improvement remains a risk				
				Likelihood	Impact
Type of Risk	District	No	Category	Medium	Critical
	Strategic	Yes	Risk Score	2	3
	Operational	Yes	Total Score	6	
Potential Effect of Risk	Poor reputation Intervention by DfE of local authority services Financial				

Internal Controls	<p>Children's Services Improvement Board is in place and independently chaired by Stuart Smith appointed by the DfE. The Board continues to scrutinise the improvement work and there is good progress being made evidenced through the improvement plan and vital signs reports. Children's Social Care have continued to deliver services with contingency planning in place to deliver their core business and make improvements during the continued Covid 19 restrictions. The new Children's Social Care leadership and management structure is now fully in place since March 2020 and embedding with a high focus on compliance and quality of practice. A recent review by the DfE describe this as providing Inspirational Leadership</p> <p>The Innovation and Improvement Project Team continue in post with key projects underway for critical areas of improvement working with the CSC management arrangements for sustainability of new models of working and practice. Improved vital signs reporting in place for CSC data; quality of audits and workforce management. Ofsted report that 'Senior managers have recently implemented an improved performance dataset, which is enabling frontline managers to address compliance with key performance indicators'</p> <p>Self-evaluation tools for front line practice reflect current status of practice which is driving improvement, this is alongside the improvement being made through the key projects. All of this work is within the refreshed Children's Improvement Plan (June 2020) which shows increased pace in the work required. This work continues to be recognised by Ofsted as the LA working in the right direction. Children's Services are currently preparing for an expected Assurance visit by Ofsted which will provide progress for members and strategic leaders in due course.</p>
Assurance Mechanisms	Future Ofsted Inspections
Date Reviewed	07-10-2020
Actions / Controls under development	Plan Inspection Timetable
Managed By	Mark Douglas
Administered By	Heidi Hardy

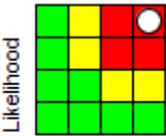
Code & Title	SR 16 EAT Educational Attainment			Current Risk Matrix	
Description	Failure to improve academic outcomes for children and young people resulting in lack of competitiveness in the workforce and in accessing further and higher education. Associated impact on culture and employment creation.				
				Likelihood	Impact
Type of Risk	District	Yes	Category	Medium	Critical
	Strategic	Yes	Risk Score	2	3
	Operational	Yes	Total Score	6	
Potential Effect of Risk	Low attainment at the end of KS4 and 5 reducing employment and FE/HE opportunities. Low attainment in KS1&2 means reduced levels of progress into KS4&5 Bradford as a place to teach and to learn becomes unattractive and a cycle of less good teaching continues to impact on life chances for young people.				

Internal Controls	Schools are autonomous institutions and academies are independent of LA control. Internal controls from Education and Inclusion exist in terms of offering visits to all schools and academies to provide a quality assurance mechanism for the service. This is not compulsory and is dependent on the quality of relationships between the service and schools in an increasingly fragmented educational landscape. Systems and processes exist to support and monitor the LA maintained schools including risk assessments and close monitoring with performance targets.
Assurance Mechanisms	Strategic mechanisms to limit this include meetings with CEOs, DfE, RSC , and LA councillors and officers to continue partnership working and dialogue wherever possible.
Date Reviewed	20-May-2020
Actions / Controls under development	Improved level of staffing for school improvement posts to add capacity to the monitoring and challenge function for LA maintained schools. Through a traded service this will be offered to all schools and academies. Partnership working with DfE Opportunity Area to bring about improvements in the least well performing academies and schools National funding programme to support pupils in academic year 2020/21 will support individual schools with gaps in attainment caused by school closure due to pandemic. Bespoke support programmes to schools to ensure transition back to normal school life is achieved smoothly
Managed By	Sue Lowndes
Administered By	Heidi Hardy

Code & Title	SR 17 CSI Children Safeguarding Incident			Current Risk Matrix
Description	A high-profile safeguarding failure occurs caused by inadequate governance procedures or non-observance of protocols; significant increases in demand and inability to recruit and retain suitably qualified staff. Inadequate Ofsted judgment exacerbates challenges described and demonstrates that the risk level is high. Areas of risk in the Ofsted report include MASH/Front Door; placement sufficiency; social work practice; management and QA.			
			Likelihood	Impact
Type of Risk	District	No	Category	High
	Strategic	Yes	Risk Score	3
	Operational	Yes	Total Score	9
Potential Effect of Risk	Harm to an individual. Damage to the Council's reputation			
Internal Controls	Children's Social Care			

	<p>An Improvement Plan, Improvement Board and Governance have been put in place with six themed work streams.</p> <p>Additional QA capacity has been recruited to provide scrutiny and additional data capacity to develop and enhance performance dashboards.</p> <p>Additional managers and social workers have been recruited to address the demand issues</p> <p>Social work pay has been uplifted and a recruitment programme put in place. Mandatory training is in place for all staff.</p> <p>MASH/Front Door</p> <p>Additional Head of Service in place to increase management capacity; remodelling of the front door; enhanced partnership approach to early help in localities</p>
Assurance Mechanisms	<p>The Bradford Safeguarding Childrens Board BSCB has carried out a Section 11 Audit of the safeguarding arrangements.</p> <p>Tight Performance Management Systems and clear lines of Management and Accountability Systems in place. Comprehensive Child Protection Training Strategy in place for all operational staff.</p> <p>BSCB has implemented enhanced safeguarding procedures across member agencies in the district including a review of children missing education and a review of the CSE Team.</p>
Date Reviewed	20-May-2020
Actions / Controls under development	<p>A review of caseload allocation has been put in place to ensure resources are aligned to need. Caseloads for social work teams have now manageable.</p> <p>The BSCB risk register now reflects the increases in LAC and CP Plans and as separate risk the staffing challenges within Children's Services. Mitigation and progress is monitored through the Business Planning process. The BSCB continues to conduct multi-agency challenge panels and has timetabled further panels.</p> <p>A follow up Section 175 and Section 11 audit are on-going to allow organisations and schools, to self evaluate SG arrangements and the BSCB will collate and analyse finding to understanding risk and threat.</p> <p>A revised Strategic response to CSE has been signed off and linked Action Plan is in the final stages of planning. The LA have appointed a CSE analyst who will be tasked with the production of Profiles and assessments to inform resourcing, prioritising and planning of services.</p> <p>Collaborative work continues with the SAB and CSP around complex safeguarding, Digital Safeguarding, Shared learning from SCR's and Communications. This work allows the BSCB to recognise the impact of harm to children involved in OCG and Modern Day Slavery. This will present an opportunity to reduce duplication of work around families with multiple vulnerabilities.</p> <p>The risk has been increased to recognise the recent increasing demands and resourcing challenges.</p> <p>The Quality Assurance Framework has been revised and a regular programme of monthly themed audits is in place in order to provide a continual assessment of social work practice. This is complemented by tracking and quality reports produced by IROs and CP Chairs after conference/review.</p> <p>Quality and performance dashboards are also in place to monitor the quality of social work practice.</p> <p>New safeguarding arrangements under Working Together 2018 have commenced since the 1/9/19 and the BSCB is now called the Bradford Partnership (TBP). Key work streams include the implementation of a Continuum of Need and the Front Door now deals with exploitation in a wider sense, with the launch of a multi-agency protocol. TBP continues to work closely with the Children Services Improvement Board to provide scrutiny and oversight and facilitate multi-agency working activity. Collaborative work continues with the BSAB and CSP around wider complex safeguarding themes, shared learning from serious case reviews and communication and engagement work.</p>
Managed By	Jenny Cryer
Administered By	Heidi Hardy

Code & Title	SR 18 COV COVID 19 Multiple Outbreaks	Current Risk Matrix
-------------------------	---------------------------------------	----------------------------

Description	COVID 19 infections rise locally causing multiple outbreaks across the District that could leave to further waves of infection. This could lead to reintroduction of control measures, one of which could be further lockdown scenarios				
			Likelihood	Impact	
Type of Risk	District	Yes	Category	Very high	Catastrophic
	Strategic	Yes	Risk Score	4	4
	Operational	Yes	Total Score	16	
Potential Effect of Risk	Increased number of fatalities Further pressure on local hospitals Slower economic recovery Breakdown in community cohesion				
Internal Controls	<p>COVID 19 Outbreak Control Plan written, exercised and published online. The plan includes Joint Working Agreements for how to deal with outbreaks in different groups and settings, overseen by the Outbreak Management Board</p> <p>Individuals who were previously on the shielded list and those they live with are supported to isolate.</p> <p>Robust testing and tracing processes including local contact tracing service.</p> <p>Businesses, schools and partners have adequate and appropriate advice to ease from lockdown whilst minimising the risk of infection.</p> <p>Support for people who need to shield/ self-isolate.</p> <p>Finalising system plan that enable us to manage supply of social care support in line with the social care action plan from hospital discharge to communities</p> <p>All people are being tested going in / out of hospital. Where people have tested positive for COVID19, no services without appropriate PPE</p> <p>Developed and implemented Care Home Action Plan tackle infection rates in care homes, letter to OP Providers circulated. Proactive calls to 90 Care Homes have taken and will continue on a weekly basis, with issues being collated and monitored.</p> <p>Secured 1500 home testing kits, been delivered door to door in areas of highest COVID 19 incidence.</p> <p>Have commissioned community anchor organisations from CABAD, REN, Bevan House, Youth work and neighbourhood wardens to deliver work on engagement, education, access to testing and support to isolate.</p> <p>Programme of communications work underway.</p> <p>Robust health intelligence report produced weekly.</p> <p>Robust programme management processes being implemented ensuring 7 keys reporting from work streams weekly.</p> <p>Bradford District COVID-19 Control Team in place, with a SPOC, actively managing outbreaks in partnership with Public Health England</p> <p>Support businesses to adapt and open safely.</p> <p>Weekly updates including information and advice for schools</p> <p>Support to University of Bradford to develop their COVID 19 outbreak control plan</p> <p>Testing strategy in place.</p>				
Assurance Mechanisms	On-going monitoring of COVID 19 cases, admissions and deaths in the District				
Date Reviewed	5-Oct-2020				

Actions / Controls under development	<p>CBMDC staff encouraged and supported to WFH where possible</p> <p>Work underway to understand how residents can access £500 support to isolate if needed</p> <p>Step up activities in maintaining support to providers / staff - standards around PPE, social distancing, testing, financial support, workforce, communications, risk assessment where inequalities exist amongst residents and workforce e.g. BAME Support schools and childcare providers to open safely and continue to support them to operate safely whilst the COVID 19 threat remains.</p> <p>Enhance training and awareness of use of PPE to meet operational priorities</p> <p>Continue existing work with partners on health inequalities, prevention and health improvement.</p>
Managed By	Sarah Muckle
Administered By	Imran Rathore



Report of the Strategic Director Corporate Resources the meeting of Corporate Overview and Scrutiny Committee to be held on Thursday 19th November 2020

O

Subject:

Procurement Strategy 2021-2025

Summary statement:

The Procurement Strategy is a key document that outlines the Council's procurement aims over the next four years.

The Procurement Strategy is an enabling strategy for the Council Plan within the priority area of a Well Run Council.

The report provides a summary of the Council's Procurement Strategy 2021-2025 for Members to consider. The strategy is attached at Appendix 1.

Joanne Hyde
Strategic Director Corporate Resources

Portfolio:
Leader

Report Contact: Ian Westlake
Phone: 07971 540171
E-mail: ian.westlake@bradford.gov.uk

1. SUMMARY

1.1. This report summarises the Council's Procurement Strategy 2021-2025 and seeks members support.

1.2. The Procurement Strategy 2021-2025 is attached at Appendix 1

2. BACKGROUND

2.1 The Procurement Strategy is a key document that outlines the Council's procurement aims over the next four years. The Procurement Strategy is an enabling strategy for the Council Plan within the priority area of a Well Run Council.

2.2 The strategy is not intended to be a service improvement plan for Procurement Services but an outward facing document which signals the Council's intentions with regards to the procurement function over the next four years. It will also help align procurement activity across the Council behind the deliverables striving for key common goals, consistency in approach and a higher profile across the Council. Procurement is a key enabler to almost everything the Council does.

2.3 The Procurement Strategy 2021-2025 represents the Council's procurement aims and objectives for the next four years. This strategy will develop as the transformation and modernisation of the procurement function takes place, and it will incorporate a change in methods and techniques designed to meet the varying requirements of the Council and future procurement reforms post Brexit transition period and in the recovery from COVID19.

2.4 This transformation and modernisation programme must include discussions about the Council's attitude to risk throughout the procurement process and in its procurement decision making to achieve its goals.

2.5 The vision for this strategy is to provide a procurement function that is *respected and trusted by stakeholders both internally and externally* and a service that will:

2.5.1 Support local businesses and work to enable the third sector in its activities and enable the local market, both large and small organisations, to feel able and willing to work with the Council.

2.5.2 Deliver tangible social value and inclusive growth to the benefit of the residents of the District specifically addressing climate and environmental issues.

2.5.3 Be an influencer in shaping procurement with public sector organisations within the District.

2.5.4 Achieve value for money through procurement and contract management practice for the Council and the residents of the District.

3 KEY DELIVERABLES

3.1 The Procurement Strategy focuses on five key deliverables:

3.2 Enhanced and Embedded Social Value and Inclusive Growth

3.2.1 This deliverable will ensure that all our procurement activity develops the District's economy in a way that includes and benefits everyone. This includes increasing our forward planning, publishing detailed procurement pipeline plans to allow the market to be aware of our intentions to be able to plan and engage with us.

3.2.2 This deliverable is key to implementing a revised social value and inclusive growth policy that will enable tangible social value outcomes from all our procurements addressing Council priorities such as the climate emergency and equality and diversity within our supply chain.

3.3 Good Governance

3.3.1 This will ensure that our processes, whilst meeting regulatory requirements, are fit for purpose and support streamlined and flexible procurement activity, both with our first tier suppliers and throughout our supply chain, our aim is to be easy and efficient to deal with and 'open for business'.

3.3.2 The Council must aim to have procurement professionals involved in projects as early as possible to shape procurement strategy to propose and deliver solutions.

3.4 Behaving Commercially

3.4.1 The Council's procurement professionals will think in terms of outcomes rather than process which will challenge disproportionate and bureaucratic procedures. We will engage with suppliers to ensure that we understand our markets and our economy and through our forward planning encourage suppliers to engage with us.

3.5 Developing the Procurement Community

3.5.1 The strategy strives to deliver consistency of practice by procurement professionals across the Council and the District.

3.5.1 Key stakeholders in this deliverable are the Council's partners in other public sector bodies such as the university, the NHS and CCG, the regional local authority procurement forum YORprocure, the Chamber of Commerce, Federation of Small Businesses, YPO, the VCSE etc. The Council must maintain relationships, presence, collaboration and influence on procurement in these forums.

3.6 Digitally Transforming our Procurement Processes

3.6.1 Transactional processes must be as effective and efficient as possible so that payment can be made promptly to the benefit of suppliers and Council accordingly.

3.6.2 Work is already underway to improve transactional processes through the procurement of a content management solution to process invoices and payment in

a more effective manner leading to a more sophisticated process for prompt payment.

3.7 Over the term of the strategy the procurement function will be measured by the following headline indicators;

3.7.1 Increases in third party spend with local providers with an aspiration to achieve 60%, in line with the Council's Economic Strategy and Council Plan.

3.7.2 Year on year increase in spend with the local Voluntary Community Social Enterprise sector.

3.7.3 Prompt payment made to our suppliers.

3.7.4 Further indicators will be established as part of the procurement KPI's relating to social value, governance, commerciality and digitalisation.

4. FINANCIAL & RESOURCE APPRAISAL

4.1 There are no financial implications associated with the Procurement Strategy 2020-2025

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

None

6. LEGAL APPRAISAL

The Public Contracts Regulations 2015 encourage market engagement and early consultation with suppliers, along with the transparency of publishing concise, clear documentation in advance. The procurement strategy aims for this will assist in legal compliance.

The move to publish procurement pipelines and upcoming requirements will allow for fuller consultation times within the Council to allow for departments to collate requirements and seek the relevant assistance from procurement support and legal officers, which will in turn ensure robust procurement processes that protect the Council. Corporate governance considerations will be met when time is allowed for the decision-making process through increased visibility of intention.

The improvements to be made to the documentation used in procurement processes will increase compliance and reduce the need for clarifications and dialogue with suppliers during procurement processes, which will ensure the Council's strong position as a procurer in the commercial sector. The procurement documentation will assist the Council in fulfilling its regulatory requirements under legislation including the Social Value Act 2012 and the Modern Slavery Act 2015 by incorporating these requirements.

The Council's Contract Standing Orders and the Public Contracts Regulations will govern all procurement activity.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

The implementation of the Procurement Strategy 2021- 2025 will promote equality and diversity in the supply chain. Whilst ensuring that our money is not only delivering high goods works and services but also promoting equality of opportunity. Equality and diversity objectives will be incorporated in to our strategies, policies and delivery and we will expect our suppliers to promote equality within their businesses.

The promotion of equality in procurement will help us deliver more responsive, accessible and appropriate services that meet the needs of the districts residents.

7.2 SUSTAINABILITY IMPLICATIONS

Sustainability will be delivered through the Council's social value and inclusive growth in procurement policy which will be relaunched during the lifetime of this strategy. Organisations that interact with the Council will be required as part of their bids to identify where they can support the following;

- Carbon emissions are reduced
- Air pollution is reduced
- Safeguarding the natural environment
- Resource efficiency and circular economy solutions are promoted
- Sustainable Procurement is promoted

The Procurement Service are also key stakeholders in the Council's general approach to Sustainability.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

Greenhouse gas emissions impacts will be delivered through the Council's social value and inclusive growth in procurement policy which will be relaunched during the lifetime of this strategy. Organisations that interact with the Council will be required as part of their bids to identify where they can support the following;

- Carbon savings from energy efficiency measures on site (e.g. increased use of renewables)
- Embodied Carbon reductions in CO₂e emissions
- Offset embodied carbon emissions from construction material
- Carbon offset fund payments against new developments
- Percentage of fleet or construction vehicles on the contract that is at Least Euro 6 or LEV
- Fleet emissions monitoring programme on the contract, including data collection (miles, type of vehicle, engine type, emission standard)
- Offsets or mitigation initiatives on biodiversity delivered whenever restoration is not available, and when implemented beyond legislative or regulatory requirements: Natural Capital Approach carbon sequestration and air quality benefits
- Volunteering with environmental conservation initiatives or engagement in

multi-stakeholder and advocacy initiatives around environmental conservation and sustainable ecosystem management - resources invested including time, funds and in-kind contributions

7.4 COMMUNITY SAFETY IMPLICATIONS

None

7.5 HUMAN RIGHTS ACT

None

7.6 TRADE UNION

None

7.7 WARD IMPLICATIONS

None

7.8 AREA COMMITTEE ACTION PLAN IMPLICATIONS (for reports to Area Committees only)

None

7.9 IMPLICATIONS FOR CORPORATE PARENTING

Refer to the guidance contained in the Report Guide.

7.10 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

Undertake a Privacy Impact Assessment to determine whether you need to deal with data protection and information security matters arising from the proposal/decision.

8. NOT FOR PUBLICATION DOCUMENTS

8.1 None

9. OPTIONS

9.1 The **recommended option** is for the Procurement Strategy 2021-2025 is supported by members.

9.2 Members may wish to support some parts of the Procurement Strategy 2021-2025 and make their own recommendations.

9.3 The 'do nothing' option is not recommended. The Council does not currently have a procurement strategy which is a key document for setting the direction of the

procurement function of the Council.

10. RECOMMENDATIONS

Recommended –

That the Procurement Strategy 2021-2025 be supported.

11. APPENDICES

11.1 Appendix 1 – Procurement Strategy 2021-2025

12. BACKGROUND DOCUMENTS

12.1 None

This page is intentionally left blank

Buy For Bradford

A Strategy for the Bradford District Economy



Procurement Strategy 2021-2025

Department of Corporate Resources



City of
BRADFORD
METROPOLITAN DISTRICT COUNCIL

Contents

	Page
1 Executive summary	3
2 Contextual position	4
3 Aspirations	5
4 Key measures for success	6
5 Enhanced and embedded social value and inclusive growth'	7
6 Good governance	7
7 Behaving commercially	8
8 Developing the procurement community	8
9 Digitally transforming our procurement processes	9
10 What next?	9
11 Contact us	9
12 Initial road map for success	10
13 Measurable actions	11

The wording in this publication can be made available in other formats such as large print and Braille. Please call 07971 540171.



Executive Summary

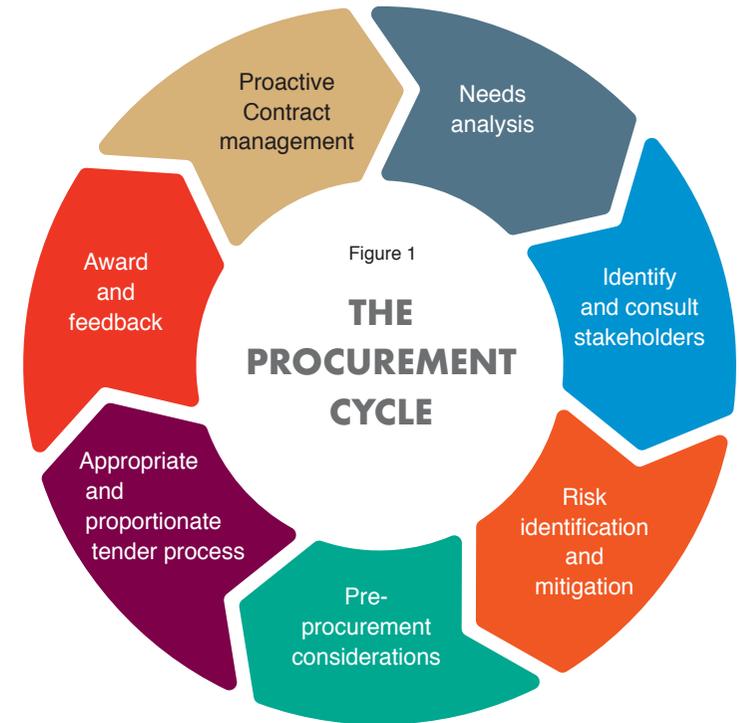
- 1.1 The Council's Procurement Strategy commits to supporting the Bradford District economy. Where possible the Council will, directly and indirectly, use District based organisations to deliver the supplies, services and works it requires.
- 1.2 The Council's vision is to provide a first class end to end procurement service which is effective, efficient, respected and delivers tangible outcomes for the Council and the District.
- 1.3 All procurement activity will be conducted in line with the procurement cycle highlighted in figure 1 giving consideration to both the Council's requirements and the Bradford economy.
- 1.4 The procurement function is embedded within a broader commissioning framework. The procurement function is designed to support and deliver the commissioners intentions in a legal and compliant manner. Commissioning and procurement are not mutually exclusive and the relationship between the two functions is key to delivering this strategy.

The overarching procurement initiatives will transform the Council's approach to procurement including

- Delivering enhanced and embedded social value and inclusive growth in the Council's procurement procedures,
- Adopting good governance throughout the procurement cycle including enhancing visibility of our procurement activity,

- Behaving commercially,
- Engaging and developing the procurement community,
- Digitally transforming procurement processes ensuring our opportunities are easy to access for suppliers and payments to our key suppliers are timely and efficient.

- 1.5 The economic strategy for the Bradford District 2018-2030 states the commitment of both the Council and other anchor institutions to increase the level of local procurement making sure that every penny spent strengthens local businesses and social organisations and supports the wider inclusive economic goals of increasing local supply chains. The Procurement Strategy will be an enabler in meeting this commitment.
- 1.6 The procurement strategy outlined in this document supports the Council's plan for living with COVID-19 and laying the foundations for a better future.



2

Contextual position

2.1 Current Spend

2.1.1 The Council currently spends approximately £475 million externally a year on supplies, services and works:

Department	Capital £m	Revenue £m	Total 19/20 £m	% of Total
Health & Wellbeing	3.2	196.9	200.1	42.1
Place	34.9	108.6	143.5	30.2
Corporate Resources	2.3	60.3	62.7	13.2
Children's Services	10.8	54.6	65.4	13.8
Chief Executive's Office	–	3.9	3.9	0.8
Grand Total	51.2	424.3	475.6	100.0

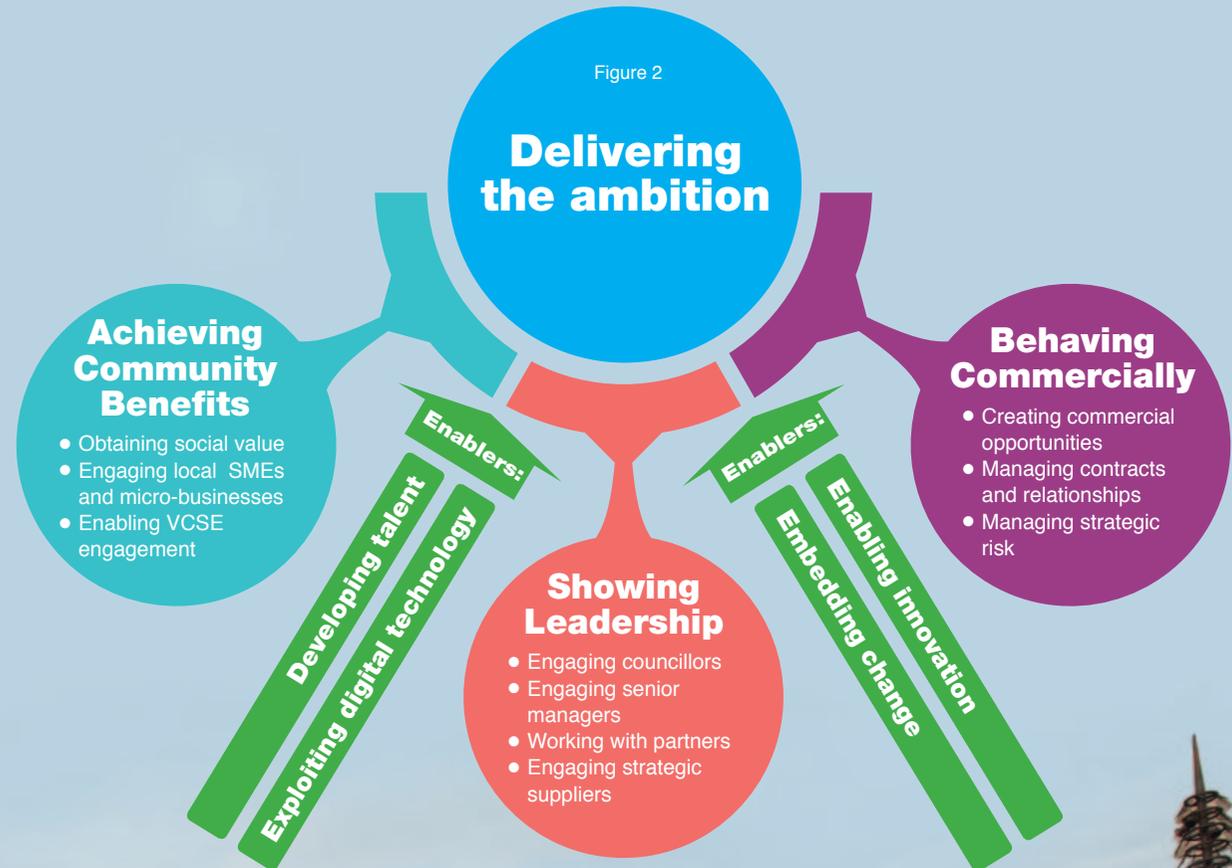
2.1.2 The break down of this spend is as follows:

Indicator	Value of Spend £m	% of Total Spend
Bradford District Spend	195.8	41.2
Leeds City Region Spend	299.3	62.9
SME Spend	351.2	73.9
Voluntary Community and Social Enterprise Sector (VCSE) spend	77.2	16.2
Local Voluntary Community and Social Enterprise Sector (VCSE) spend	22.2	4.7



2.2 National Procurement Strategy

- 2.2.1 The leading influence of procurement activities is the National Procurement Strategy published in 2018 by the LGA.
- 2.2.2 This strategy has three themes, showing leadership, behaving commercially and achieving community benefits. There are four enablers: developing talent, exploiting digital technology, enabling innovation and embedding change (figure 2).
- 2.2.3 The Council will be benchmarked nationally, through the Local Government Association Diagnostic Tool, against how it is meeting the themes and enablers of the strategy. All procurement activity must be mindful to these themes and enablers.



3

Aspirations

- 3.1 The Council aspires to provide a procurement function respected and trusted by stakeholders both internally and externally. This service will:
- 3.1.1 Support local businesses and work to enable the VCSE in its activities and enable the local market, both large and small organisations, to feel able and willing to work with the Council.
- 3.1.2 Deliver tangible social value and inclusive growth to benefit the residents of the District.
- 3.1.3 Be an influencer in shaping procurement with public sector organisations within the Bradford District.
- 3.1.4 Achieve value for money through procurement and contract management practice for the Council and residents of the District.



4

Key measures for success

- 4.1 **Local Spend** – We must maximise our spend in the Bradford District, there should be no limit on the amount of spend the Council aspires to, directly and indirectly, in the District.
- 4.2 **Voluntary Community and Social Enterprise Sector Spend** – A vibrant VCSE is important for any economy. The Council wishes to see local VCSE spend increase year on year and the VCSE become increasingly engaged in pre-procurement market consultations.
- 4.3 **Tangible Social Value delivered** – A key measure of the procurement function is how much social value is consequently delivered. We must actively pursue added social value and ensure that it is monitored and delivered.
- 4.4 **Simplicity of Process** – Our procurement processes must be easy to use, equitable, proportionate and relevant, for Council officers and suppliers alike. The Council must be open for business
- 4.5 **Visibility of upcoming tenders** – We must be pro-active in publishing our procurement intentions, communicating them to the market and being visible in our procurement activity.
- 4.6 **Prompt and Efficient Payment** – Our digital transformation programme will mean we are more efficient in how we process orders and invoices. We will be monitored on our prompt payment statistics ensuring that the District's suppliers, SMEs and the VCSE are prioritised for payment. We will contractually enforce payments to second and third tier suppliers, wherever possible.



KEY DELIVERABLES

5

Enhanced and embedded social value and inclusive growth

- 5.1 A key element of the procurement functions role is to work with the District's businesses, partner organisations, SMEs and the voluntary, community and social enterprise sectors to help develop our economy in a way which includes and benefits everyone.
- 5.2 We will develop a deeper understanding of the Bradford economy through market engagement, we will develop, improve and share our market engagement plans. Market engagement, either through publication of detailed procurement pipeline plans, market position statements or intelligently through project specific dialogue must become the norm.
- 5.3 Equality is at the heart of procurement at Bradford Council. We must ensure that our money is not only delivering high quality but also promotes equality of opportunity. Procurement professionals will ensure equality objectives are incorporated in our policies, strategies and delivery. We expect suppliers to provide services on our behalf to promote equality within their businesses. The promotion of equality in procurement will help us deliver more responsive, accessible and appropriate services that meet the needs of the districts residents.
- 5.4 The Council's ultimate outcome is the success of its Social Value and Inclusive Growth Policy through a buoyant local economy, a supply chain that addresses social and environmental issues, such as the climate emergency, and a vibrant voluntary, community and social enterprise sector (VCSE) where tangible social value is added in addition to specified supplies, services and works. The ambition is to achieve at least 60% local spend and increase spend with the local VCSE year on year.

6

Good governance

- 6.1 The Council's processes will aid streamlined procurement activity whilst being robust in meeting regulatory requirements. We will seek feedback from our suppliers to ensure our processes are fit for purpose and are annually revised. We will ensure they are reflective of the flexibility offered by procurement law such as using, where appropriate, procedures available for both works and social and other specific services subject to the light touch regime.
- 6.2 Our procuring officers must be provided with useable fit for purpose templates documents that allow them to deliver these aspirations. These documents must be usable for both procurers and suppliers, used consistently meeting the statutory requirements whilst also allowing the Council to procure the desired outcomes. We must aim for a 'tell us once' approach with our suppliers to avoid unnecessary duplication in the bidding process.
- 6.3 Councils and businesses have several statutory duties under the Modern Slavery Act 2015, Bradford Council is committed to the adoption of the Charter Against Modern Slavery. This Charter is a way of recognising what councils can do above their statutory obligations to raise awareness and ensure their own supply chains don't contribute to modern slavery. A Supplier Code of Conduct will be developed and implemented proportionately as a contractual requirement and the Council will adopt a reporting tool which connects to Transparency In Supply Chains (TISC) reporting globally and our suppliers will be expected to register their modern slavery statements as part of our terms and conditions.



7

Behaving commercially

- 7.1 The Council will develop and publish a pipeline of opportunities, market positioning statements and commissioning strategies. By sharing these intentions and plans publicly the market will have opportunity and time to engage with the Council pre-procurement in a considered and intelligent manner. This will allow commissioning and procurement officers to gain important market knowledge when developing the Council's requirements.
- 7.2 The Council will think in terms of outcomes rather than process and use feedback to challenge disproportionate procedures. All procurement's should be solution focused considering risk appropriately.
- 7.3 The Council will apply a mature, fair and proportionate commercial approach to the contracts it manages.

This approach will increase efficiency, provide continuous improvement over time and added social value for the District.

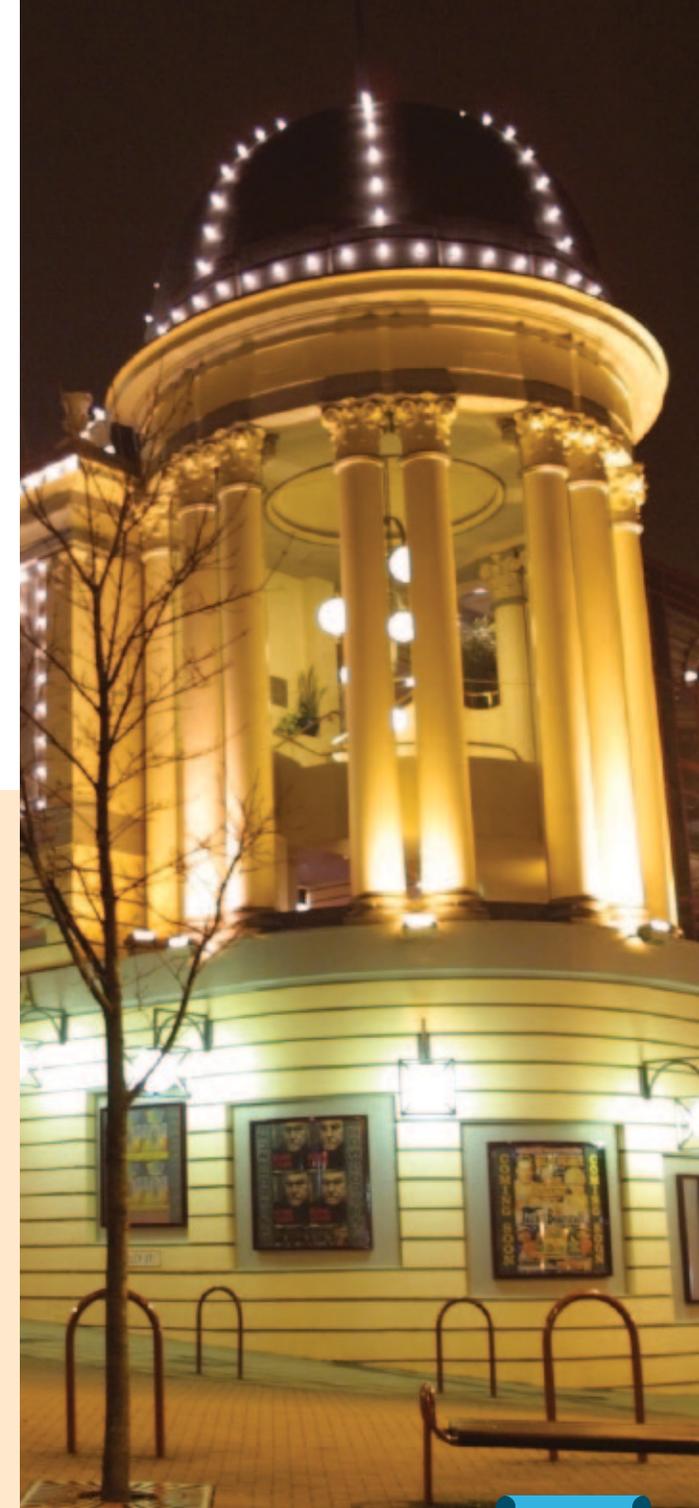
8

Developing the procurement community

- 8.1 Forums will be created to develop critical supplier relationships the governance of our relationship with suppliers will be of paramount importance . Procurement and Contract Management networks will be established, offering good practice guidance, an environment where procurement practitioners and contract managers can share good practice and development opportunities for other staff whose role may not solely be procurement or contract management.
- 8.2 Training will be extended to suppliers with sessions to be held on procurement and contract management with "How to" topics and buyer engagement events. The Council will be proactive in its supplier development
- 8.3 This community extends to our public sector partners in the Yorkshire and Humber region but also within the District. The Council must maintain a presence regionally through active participation in the YORprocure regional procurement group and also aim to establish a network of procurement professionals with the districts anchor institutions such as Bradford University, Bradford Clinical Commissioning Group and other public sector anchor institutions. This should drive a consistent approach to contractual relationship with our supply chain.

Digitally transforming our procurement processes

- 9.1 The Council's transactional processes will be transformed with a focus on digitalisation and integration of the different elements of the procurement cycle to the benefit of the Council and suppliers.
- 9.2 We will review the Procure to Pay process, making use of new digital technologies to increase efficiency and transparency. Where we can we must increase the use of electronic communications, such as sending and receiving all purchasing documents by email and paying key suppliers as effectively as possible.
- 9.3 During the lifetime of this strategy the Council's e-procurement portal will be re-procured. This is an opportunity to digitise further and expand the solution in to other areas of the cycle such as commission, contract management and spend analysis.
- 9.4 Exploring digital technology is one of the enablers in the National Procurement Strategy and is an area we will look at not only for performance monitoring but to enhance our forward planning.



What next?

- 10.1 This strategy will help guide and shape our thinking in developing the detailed work plans and Key Performance Indicators required to deliver the aspirations and commitments. Although set against a background of uncertainty and change, the impact of COVID-19 and Brexit on the legislative framework provided through the EU Procurement Directives on procurement activities will become clearer over the life of the Strategy.

Contact us

- 11.1 **Ian Westlake – Head of Procurement**
ian.westlake@bradford.gov.uk
- 11.2 **Strategic Procurement Team**
procurement@bradford.gov.uk
- 11.3 **Strategic Contract Management**
strategiccontracts@bradford.gov.uk
- 11.4 **Strategic P2P**
procuretopay@bradford.gov.uk

12.1 The initial road map for the success of this strategy is set out below.

Enhanced and Embedded Social Value and Inclusive Growth (SVIG)

- Finalise new SVIG outcomes
- Design, Measurement process and report for SVIG
- Engage with Local SMEs and VCSE

Good Governance

- Review CSOs
- Feedback sought from representative groups on procurement documents
- Redesign template procurement documents

Behaving Commercially

- Build a schedule of procurement projects
- Early adoption of Government Commercial Standards

Developing the Procurement Community

- Identify stakeholders in the community
- Develop a communication strategy
- Develop a buyer / supplier critical relationship matrix

Digitally Transforming the Procurement Processes

- P2P review to ensure effective and efficient transactions
- Develop dashboard of Procurement KPIs published openly



Enhanced and Embedded Social Value and Inclusive Growth (SVIG)

- Embed revised SVIG principles in procurement process
- Market engagement acknowledged as the starting point of the procurement process

Good Governance

- Feedback sought from supplier representative groups on procurement processes
- Innovative procurement procedures used where appropriate

Behaving Commercially

- Ongoing series of supplier / buyer engagement events developed and rolled out

Developing the Procurement Community

- Implement procurement and contract management networks

Digitally Transforming the Procurement Processes

- Implement an e-voicing solution to ensure efficient payment processing



Enhanced and Embedded Social Value and Inclusive Growth (SVIG)

- Report on SVIG measures delivered
- SVIG fully embedded in all procurement processes

Good Governance

- Review CSOs
- Training on Modern Slavery in the supply chains for suppliers

Behaving Commercially

- Develop a longer term (36 month) view of procurement projects

Developing the Procurement Community

- Develop training, toolkits and guidance
- Play a prominent role in regional procurement activity

Digitally Transforming the Procurement Processes

- Re-procurement of E-tendering solution
- Expand the reach of the E-tendering solution into other areas of the procurement cycle



Enhanced and Embedded Social Value and Inclusive Growth (SVIG)

- Council procurements are consistently delivering SVIG outcomes

Good Governance

- Supplier Code of Conduct created and reporting tool TISC in use

Behaving Commercially

- All procurements are outcome focused

Developing the Procurement Community

- Establish a Bradford procurement network with key organisations

Digitally Transforming the Procurement Processes

- Implement payment terms to allow prompt and intelligent payment

13

Measurable actions

- Local spend is greater than 60% by 2030
- A year on year increase in spend with the local VCSE
- Payment to all our suppliers will be made in 30 days or less from receipt of valid invoices



Page 85





Page 36



Report of the Director of Place to the meeting of Corporate Overview & Scrutiny Committee to be held on 19 November 2020

P

Subject:

Stronger Communities Strategy and Delivery Plan

Summary statement:

This report gives an update on the progress of the Stronger Communities Strategy and delivery plan.

Jason Longhurst
Strategic Director
Department of Place

Report Contact: Ian Day
Phone: (01274) 433507
E-mail: ian.day@bradford.gov.uk

Portfolio:

Neighbourhoods & Community Safety

Overview & Scrutiny Area:

Corporate

1. SUMMARY

Corporate Overview and Scrutiny Committee is asked to note the progress carried out against the Bradford Stronger Communities Strategy overseen by the Stronger Communities Partnership.

2. BACKGROUND

2.1 A report on the Stronger Communities Strategy was presented to Corporate Overview and Scrutiny on the 23 January 2020. It was resolved that;

(1) This Committee requests that progress against the Stronger Communities Strategy Delivery Plan be presented in 12 months specifically focusing on the outcomes and evaluation of projects being delivered as part of the integrated communities programme.

(2) That officers develop further approaches to engage with and encourage communities to participate in the development and delivery of projects.

2.2 Implementation of the Stronger Communities Together Strategy is overseen by the independent Stronger Communities Partnership Board which is chaired by the Bishop of Bradford, Toby Howarth. This Board is one of five strategic partnerships that contribute to the Bradford District Plan 2020.

2.3 The Strategy comprises of four pillars of; Getting On, Getting Along, Getting Involved and Feeling Safe which builds on our existing strategic priorities across the District, incorporating good practice as well as innovative ideas to test and learn from what works and what does not in improving and removing barriers to cohesion and integration.

2.4 The strategy incorporates the Stronger Communities existing areas of work and the Integrated Communities Programme, which delivers under *Bradford for Everyone* and is funded by the Ministry of Housing, Communities and Local Government (MHCLG) following on from Bradford's designation as one of five 'Integrated Communities Pilot Areas'. The delivery of the programme runs from March 2019 to March 2021, however subject to further funding will allow us to extend to March 2022. The programme will approximately engage with over 38,000 residents from all ages and backgrounds across 24 wards through the delivery of 50 plus projects.

2.5 The strategy defines what makes stronger, happier and well integrated communities as "*... a place where everyone feels that they belong, are understood, feel safe and are able to fully participate in the opportunities the District offers.*"

2.6 Context of COVID-19

Most of our work for the six months has been focussed on supporting the COVID-19 emergency response.

2.7 In June 2020 we joined the national longitudinal research on social cohesion, in partnership with the University of Kent, the Integration and Cohesion Network "Belong" to understand the social and psychological processes responses to the

pandemic and the impact it has had on social cohesion. The recent report from the first two wave surveys showed that Bradford district is becoming more united with a higher level of trust in local government, building more connections with neighbours and family, and that local areas that invested in social cohesion programmes are faring better in the midst of the COVID-19 pandemic compared to other cities that haven't. The Bradford report can be found here;

http://bradfordforeveryone.co.uk/wp-content/uploads/2020/10/The-Social-Cohesion-Investment-specific-results-Bradford-23_10_2020.pdf

- 2.8 The Stronger Communities Team redeployed some staff to support our community response at short notice and coordinated with organisations and partners to reach people most acutely affected by the pandemic. Our support included Reassurance and Engagement, communications, coordination of services and supporting the Bronze command. Over 1500 people volunteered through People Can, 11,371 food parcels were provided weekly and 13,000 activity packs prepared for children, 35 volunteers were deployed for community reassurance walks with 10,000 leaflets handed out to residents in parks and public areas and there was coordinated community response over Ramadan and Eid to support Scholemoor Cemetery. Over £277,000 were granted to VCS to support district food banks. We also captured people's feelings and thoughts through soundbites which can be heard here; <https://bradfordforeveryone.co.uk/news/how-covid-19-has-affected-the-bradford-district/> during the pandemic as well through black and white pictures which were featured on BBC online. <https://www.bbc.co.uk/news/uk-england-leeds-53606718> We also saw innovative ways of partnership working and interest free loan scheme developed with Bradford District Credit Union, and a 'Befriending Platform' designed and built to support with social isolation and mental health.
- 2.9 The Neighbourhood's area teams launched an adapted Bradford Covid Response in September 2020, to work on community, business and voluntary sector engagement. Recently this has extended to include COVID-19 Home Testing offering residents self-administered COVID-19 tests on their door step by trained staff.
- 2.10 Alongside this we continued to deliver adapted services such as Linking Network running home-schooling and support online, delivery of ESOL classes, the first 'home learning pilot' for those with long term health issues and launch of the Learning English website www.learningenglish.org.uk; a free platform for providers and learners to find ESOL classes near them, marking World Refugee Week, holding online conversations between communities on Black Lives Matters, messaging on Anti-Rumour and Critical Thinking and adapting our Innovation Fund Round Three to respond to COVID- 19, where an additional 10 projects were funded. We have now supported 29 grassroots projects in the design and delivery of these.
- 2.11 **Appendix A** shows what has been achieved under each strategy outcome, project outcomes and the learning and evaluation achieved so far. A detailed report for each project is taken to the Partnership for discussion at quarterly intervals of delivery where it is discussed based on its findings. This ensures projects that do not work, are not repeated in the Stronger Communities Delivery Plan. See **Appendix A Integrated Communities Evaluation Plan**.

2.12 The wider work of the Stronger Communities Team has continued during the pandemic and this includes support to volunteers, the Transformation Fund, support to vulnerable individuals with the European Settlement Scheme, keeping in communications with groups in our Equalities and Communities Relations Strategic Group and the VCS Infrastructure review. Further details of this work are shown in **Appendix C**.

3.0 Commissioning and Procurement

3.1 The projects within the Integrated Communities Programme (*Bradford for Everyone*) outlines a range of commissioned projects which have been advertised through YorTender which ensures fair process. Our grant funding initiatives use a wide range of methods such as participatory budgeting - which devolves decision making to local residents - and through panel assessments. Panels have involved a mixture of Partnership Board members, local people, Ward Officers, Area Coordinators and Stronger Communities staff at various stages of appraisal. These projects can be found on <https://bradfordforeveryone.co.uk/get-involved/>

3.2 The *Innovation Fund* is our small grants programme which offers the opportunity to respond to emerging needs and tensions, scale-up smaller projects and test new ideas. All project activities are intended to engage all communities with primarily focus on those in poorer deprived communities. Our Project Support Officers engage and encourage communities to participate in the development and delivery of these projects by working with organisations to develop their ideas. Organisations are supported through this process, connected with other organisations and proposals are reviewed and developed further.

3.3 29 projects have been funded through three rounds. During round three, in light of the council's declaration of a "Climate Emergency" we also sought applications that recognised the relationships between integration/cohesion and the environment – this resulted in the submission of four related proposals two of which were successful in gaining funding. A list of these projects can be found on our website; <https://bradfordforeveryone.co.uk/get-involved/> Round four of the Innovation Fund has been allocated to the Area Committees.

3.4 The Partner Forum were involved in the development of the strategy. Membership includes those with an interest in integration and cohesion, previous members from the interim Steering Group which evolved into the Partnership Board, public sector services and grass root VCS organisations. The purpose of the forum is to share learning, facilitate collaborative working and inform organisations about how they can support our priorities as identified in the strategy. Our last Forum took place on the 1 October where over 70 organisations participated on line. Long term the forum should support how we measure our collective district effort in building stronger communities. The Partner Forum has engaged over 230 organisations and has a network membership of 537. Interested organisations can register here; https://public.govdelivery.com/accounts/UKBMD/subscriber/new?topic_id=UKBMD_157

4.0 Test and Learn

As part of the strategy there has been a commitment to research and evaluation and some funding has been allocated through the appointment of an Evaluation and Project Improvement Officer.

- 4.1 To maximise the learning from the programme, robust data is being collected and evidence is being developed to help inform decisions, future investment and the direction of this work. We have established a great level of trust with our delivery partners so we can fully capture and understand why certain interventions work in some communities/ areas and not in others. We have also trained our local residents - resident sub-group; *Bradford For Everyone* Ambassadors - to undertake observations to determine the quality of provision being provided as well as being involved in their delivery. This will inform our commitment for continual improvement where things are not working and rapid evaluation process to build on what does.
- 4.2 An easy to use evaluation toolkit is being developed for the Innovation Fund projects to enable them to capture their impact. This is currently in its second iteration and being tested against our third round of Innovation Fund projects.

4.3 Research

- 4.4 Alongside this, the MHCLG has appointed IFF Research as the national evaluators for the work taking place in each of the Integration Area's. They will concentrate on three similar and equivalent aspects of delivery for each Area. For Bradford these are Community Conversations (Bfd As 1- Street Life), Community Ambassadors (*Bradford For Everyone* Ambassadors and resident sub-group) and The Linking Network which currently delivers in three of the Integration Areas. We will be including local qualitative evaluation alongside to ensure all aspects of project delivery are captured. This is not available until these projects end.
- 4.5 We also commissioned the Centre for Inclusion and Diversity of the University of Bradford to conduct research in three distinct areas. The research activities cover residential segregation, school segregation and factors in hate crime reporting in the Bradford district. The Research is Led by Professor Udy Archibong, and commenced in June 2020 with an appointment of a Research Fellow.
- 4.6 Work is well underway on the residential segregation research and the draft report on this element is expected in December 2020/January 2021. A learning and dissemination plan has been produced. The research team have been working closely with the '*Bradford For Everyone*' programme. Activities on the School Segregation research will commence in earnest early in the New Year and hate crime will commence as soon as data requested has been received from the Police.

5.0 OTHER CONSIDERATIONS

5.1 Cross Cutting Themes

- 5.1.1 Bradford Council became a member of Intercultural Cities in November 2018. Intercultural Cities (ICC) is a Council of Europe flagship programme. Bradford is

one of eight cities in the UK and one of 136 cities internationally. More about Intercultural Cities can be found here;
<https://www.coe.int/en/web/interculturalcities/about>

- 5.1.2 As an Intercultural City we have continued to work actively on embedding interculturalism across the district, learning from best practice around the world and sharing good examples from Bradford district with colleagues locally, nationally and internationally. Recent work has included:
- Our *Emergency Planning* team agreed to undertake ICC training in “Migrants and Risk Management” and we delivered a well-received webinar on *Interculturalism and Inclusive Employment* to counsellors and Careers Advisers from around the world, hosted by a German University.
 - Bradford contributed to the Intercultural Cities #EveryoneCounts campaign via social media and the *Bradford for Everyone* website. This campaign was part of Refugee Week and involved Lord Mayors from around the world publicly highlighting the importance of Refugees to our communities and economies, and our collective responsibility towards them.
 - Bradford also contributed to the evidence base around how to support all diverse communities during the COVID-19 pandemic for the Council of Europe’s inaugural ‘*Committee on Anti-discrimination, Diversity and Inclusion*’ (CDADI) <https://www.coe.int/en/web/committee-antidiscrimination-diversity-inclusion> which took place on 8-10 September, and attended a UNHCR webinar on *Creating Inclusive Cities* which focussed on Refugees and has led to a collaborative piece of work between *Bradford for Everyone* and Cllr Richard Dunbar which sought to start supportive conversations between and around LGBTQ+ and Migrant groups. This took place on 10 September.
 - We liaised with an ICC expert from Ireland in relation to our Shared Values and our contribution to an ICC Webinar on “Systemic Discrimination” – this best practice has now been published on the ICC’s “Good practice” webpage. This work led to presenting at the international webinar on 22 October 2020.

6.0 FINANCIAL & RESOURCE APPRAISAL

- 6.1 The Stronger Communities Together Strategy is funded through a combination of funding such as the MHCLG and Home Office.
- 6.2 The Integrated Communities Programme is a two year £2.7m programme funded through the MHCLG. The programme runs from March 2019 to March 2021 but will be extended to March 2022 subject to further funding. In addition to funding from the MHCLG, match funding has been secured from LEAP (Creative People and Places) to extend the offer of arts and events and ESIF to extend the English Language Advice Hub.

7. RISK MANAGEMENT AND GOVERNANCE ISSUES

The Stronger Communities Partnership Board oversees the management of issues and risks and these are periodically raised at Board meetings. In addition, programme and methodology is deployed by the Programme Lead and Stronger Communities Delivery Coordinator.

8. LEGAL APPRAISAL

There are no legal implications apparent within the context of the report

8.0 OTHER IMPLICATIONS

8.1 EQUALITY & DIVERSITY

8.1.1 The Stronger Communities Strategy and Delivery Plan support the following Corporate Equality Objectives on Community Relations, Employment and Skills, equality data and organisational equalities culture.

8.1.2 An equality impact assessment has been carried out that evidences that the proposals within the strategy and delivery plan will make a positive contribution and impact on many protected characteristic groups. There is no perceived detriment from undertaking any of the initiatives within the delivery plan.

8.1.3 SUSTAINABILITY IMPLICATIONS

There are no sustainability implications apparent.

8.1.4 GREENHOUSE GAS EMISSIONS IMPACTS

There are no greenhouse gas emission impacts apparent.

8.1.5 COMMUNITY SAFETY IMPLICATIONS

Feelings of safety can act as a barrier to people's willingness to engage in those activities that bring people together at a neighbourhood level, which was a factor raised during the consultation work carried out in support of the local Stronger Communities strategy.

8.1.6 The Stronger Communities Partnership aligns some of its work with the Community Safety Partnership and vice versa. The Portfolio Holder for Neighbourhoods & Community Safety is a member of the Stronger Communities Partnership and also chairs the Community Safety Partnership. Officers also attend and support both partnerships and the relationship between these two - and other major district partnerships - are key to the success of the overall strategy.

8.1.7 Many of the initiatives that sit within the Stronger Communities Delivery Plan have a positive impact on peoples feeling of safety, particularly where they bring different groups of people together, building tolerance and understanding.

8.2. HUMAN RIGHTS ACT

8.2.1 The Human Rights Act covers various rights including: Freedom from torture and inhumane or degrading treatment; right to liberty and security; respect for your private and family life and correspondence; freedom of thought, belief and religion and protection from discrimination in respect of the rights and freedoms.

8.2.2 Building understanding, tolerance and respect will help people to live their lives within the freedoms to which they are entitled.

8.3 TRADE UNION

Aspects of the strategy may focus on change in policy and approach, for example in relation to selection and recruitment practice. If any proposals have Council workforce implications consultation will take place with trade unions as appropriate.

8.4 WARD IMPLICATIONS

To be successful, work to build stronger and more integrated communities will need to take place in all wards and communities across the district. Whilst the strategy will focus on particular areas within the district, the work funded by the MHCLG is about learning what works and what does not work and what is 'scalable'. The 'Stronger Communities strategy' identifies work that is planned over the next five years, but needs to be seen within the context of a wider and more long-term strategy.

8.5 IMPLICATIONS FOR CORPORATE PARENTING

There are no corporate parenting implications apparent.

8.6 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

The Council is the Data Controller. In some aspects of the programme the Council will also be responsible for processing data. The Council including any delivery partners commissioned will receive information management training. Projects will be assessed on the sensitivity of their data and potential data linkage to other services within the programme. This will be supported by appropriate data sharing agreements.

8.7 NOT FOR PUBLICATION DOCUMENTS

There are no 'Not for Publication Documents'

9. OPTIONS

9.1 Corporate Overview and Scrutiny Committee may feel reassured with the progress made or make recommendations for any changes to the Bradford Stronger Communities Partnership Board subject to approval by the Board and the MHCLG.

9.2 Corporate Overview and Scrutiny Committee may determine to seek regular updates on the delivery plan and impact measures applied to certain interventions that are proposed.

10. RECOMMENDATIONS

Corporate Overview and Scrutiny Committee is asked to note the progress carried out against the Bradford Stronger Communities Strategy overseen by the Stronger Communities Partnership.

11. APPENDICES

- 11.1 **Appendix A** Integrated Communities Programme Evaluation Plan.
- 11.2 **Appendix B** Integrated Communities Programme Case Studies.
- 11.3 **Appendix C** Core programmes supported by the Stronger Communities Team

BACKGROUND DOCUMENTS

- 12.1 Stronger Communities Together, Strategy for Bradford 2018-2023
- 12.2 “It’s Your Place – Tell Us What You Think” Report of the Social Kinetic, produced 14th August 2018.
- 12.3 Report and minutes of Overview and Scrutiny for 12 December 2018.
- 12.4 Results of the Intercultural Cities Index – August 2019
- 12.5 The last Overview and Scrutiny Report

This page is intentionally left blank

Integrated Communities Programme (*Bradford For Everyone*) Evaluation Plan

Context

Integration and cohesion are two different terms, mostly used together or interchangeably in a policy and political context to describe how people from different backgrounds mix, interact and get along with each other. While integration is a wider multidimensional process during which newcomers or minorities are incorporated into the social structure of the host society, cohesion is considered an important aspect of the Integration process that refers to the extent of connectedness and solidarity among different groups in the society. Successful integration and cohesion require everyone taking responsibility for their own contribution including new migrants, host communities and government at all levels.

Based on in-depth research and practical evidence, Home Office launched an updated version of Indicators of Integration framework in May 2019. This framework explains a set of main domains as important areas of public activity where support for integration can be planned and its outcomes, to some degree, assessed. Some domains can be categorised as Markers and Means to integration such as Work, Housing, Education, Health and Social Care and Leisure. Growing body of research shows, success in these domains are likely to assist the wider integration process. Another set of domains such as Bonds, Bridges and Links are together categorised as Social Connections which emphasise the importance of relationships between people as key to achieving integration. Language, Culture, Safety and Stability are domains that represent key facilitating factors for the process of integration. Research and practical evidence suggest these domains as necessary for people to effectively integrate into the wider society. Right and Responsibilities is another pair of domains that represent the basis upon which mutual expectations and obligations which support the process of integration are established. Research highlights that the entitlement of responsibilities and rights by both the migrant and host communities, including the members of minority groups, provides an important bedrock to the integration of any individual in a society. Each domain has suggested outcomes measures. Both the type of domain and the relevant outcome measures for integration should be specific to the local context as Integration is context specific and needs to be understood and planned in relation to specific communities and areas.

From Bradford district context, our vision presented in the Stronger Communities Together Strategy reflects what integration will look like for our district. Our four pillars set the main strategic outcomes for integration translating those into 8 domains (mentioned as Impact Areas hereafter): Employment, Workforce Diversity, ESOL, Social Networks and Relationships, Neighbourhood and Community, Civic Participation, Volunteering, and Trust and Safety. In order to streamline and facilitate the measurement of outcomes, we created a common set of integration measures within each Impact area that reflect our Integration work across all four priority areas and a systematic and consistent framework to measure the outcomes at project level. Please see below a table showing link between impact areas, priority areas and projects. This table also highlights why do our chosen outcomes matter in integration.

APPENDIX A: Integrated Communities Programme Evaluation Plan

Mapping of our Strategic Outcomes with Eight Impact Areas Framework

Pillars	GETTING ON	GETTING ALONG	GETTING INVOLVED	FEELING SAFE
Strategic Outcomes	More people will have improved their quality of life, feel happier about the future, be able to fully participate and be better equipped to engage in the economy	More people will have an increased understanding and respect for other people’s views and cultures, and will also understand the rights and responsibilities of living in the District and the UK.	More people from all backgrounds will connect with others, participate in civic life and get involved in their own communities.	More people will say they feel satisfied with the neighbourhood and feel safer across our District.
Why do these outcomes matter in integration?	<p>Work and skills promote social and economic integration. Lack of access to education, skills or employment act as barriers to integration for individuals in all communities.</p> <p>Workplace diversity is linked to higher levels of social interaction between people of different backgrounds, thus creating greater positivity about difference, reduction in prejudice and increased friendship. Diversity in work places also leads to increased creativity, productivity and innovation.</p> <p>Having limited or no English in everyday life can create practical barriers for people to mix with others, to access services independently, to</p>	<p>Diverse social networks are important for people to achieve their full economic and educational potential, and to build bonds and trust between different communities and build a strong feeling of community. Social mixing is an enabler to social and economic opportunities as well as makes people aware of other cultures and people who are different from them.</p> <p>For both new and established communities, having a shared, common set of values can help to bring people from different backgrounds together. This increases their sense of community.</p>	When people take part in civic life in order to influence or make decisions, they feel part of the society.	Feeling safe and connected to where one lives is an important integration outcome. An integrated community is where people from different backgrounds, cultures and races respect each other and their views, trust each other and pull together to make their place a better and secure place to live.

APPENDIX A: Integrated Communities Programme Evaluation Plan

	achieve their fullest potential in and employment.			
Priorities	Addressing unemployment in those furthest away in the labour market Challenging leadership & culture on recruitment Meeting unmet needs for those wanting to learn English.	Promoting greater interaction, dialogue and understanding between people from different backgrounds given the diversity of the population and the extent of residential and educational segregation; Ensuring that people understand fully their rights and freedoms and their responsibilities.	Generating and connecting people to opportunities to participate in community and civic life and strengthening leadership.	Tackling hate crime and the fear of hate crime so that everyone feels safe.
Impact Areas (a framework to measure outcomes of projects)	1. Employment 2. Workforce Diversity 3. ESOL	4. Social Networks and Relationships 5. Neighbourhood and Community	6. Civic Participation 7. Volunteering	8. Trust and Safety
Projects	1. Sector based Academy 2. Graduate to Work 3. Grandmentors 4. Inclusive Employer 5. ESOL Advice Hub 6. English for Everyone	1. The Linking Network 2. Bradford Lead 3. The Bradford LEAP 4. People Library 5. Act Early: Holme Wood programme 6. Befriending Service	1. BfD –as-1 (Street Life) 2. Citizen Coin 3. Ambassadors and network	1. Creating Inclusive, Diverse and Equal Workforce 2. Roma Strategy 3. Community Conversations 4. Hate Crime Strategy 5. Anti-Rumour ad Critical Thinking Campaign
Shared Values for Bradford				

Evaluation Methodology

Bradford for Everyone (BfE) is a ‘Test and Learn’ programme, which required setting out an evaluation plan that could support maximum learning across the programme. Considering the complexity and nature of the programme in terms of delivering a large number of projects over a short time, achieving a multitude of outcomes and lack of any existing methodology for measuring Integration and Cohesion in Bradford, we designed

APPENDIX A: Integrated Communities Programme Evaluation Plan

an evaluation plan that was pragmatic and proportionate to the needs and resources but equally would enable us build evidence base and a deeper understanding of how to improve and sustain integration in Bradford.

Our Evaluation Plan aimed to achieve the following objectives:

- Identify programme components that were effective and challenging in terms of delivering a successful integration programme.
- Achieve a snapshot of the implementation of the programme from the perspectives of the programme team and delivery partners.
- Assess participant outcomes for selected core and innovation fund projects implemented by our delivery partners and internally.
- Create a lasting legacy of measuring impact of our cohesion and integration work and of the types of interventions that are effective in enhancing integration in the district.

This document outlines our methodology and plans of evaluating each project, highlights each project's current delivery state and briefly explains the to-date evaluation findings where they are available.

We designed a pragmatic plan to tailor evaluations to the type of each project delivered within the programme. Wherever possible we are using both Process and Outcomes assessment elements, helping us to improve our understanding of what works, by how much, and why. In turn, this will inform better, in-depth learning of this programme.

The **Process Evaluations** focus on understanding how each project is being delivered and assessing the main delivery components against the recruitment, reach, implementation, completion and data quality. The focus of **Outcomes Evaluation** is to identify and measure the outcomes that could be achievable and measurable promptly after the project delivery, i.e. short-term outcomes. These were established by working with each project provider to identify short term achievable outcomes. However, through designing a theory of change and logic model for each project, it has been made sure that the pathways to achieving long term impact are clear.

Both qualitative and quantitative methods are being used to collect evaluation data as part of each project's monitoring returns, participants socio-demographic data, data collected through observations, focus groups and interviews with the participants, volunteers and the project delivery team.

We are working in partnership with external project delivery partners to collect evaluation data, which create dependency issues in terms of accessing quality data on time. We have experienced the data quality issues such as poor data availability (e.g. some small VCS organisations do not have the culture, resources and experience of collecting relevant monitoring and evaluation data on a routine basis), heterogeneity (differences in achieving changes (outcomes) as both perception and system change), lack of existing integration measures, and complex data

APPENDIX A: Integrated Communities Programme Evaluation Plan

sharing situation (e.g. DWP directly funded by and accountable to MHCLG as part of Bradford Integration Area). All of these issues are potentially relevant to how our evaluation plans will be considered and dealt with by working in collaboration with our partners and project delivery partners.

While our evaluations will provide us a detailed view of what worked and what did not work in terms of delivering a project and achieving the agreed short-term participant outcomes, it is important to highlight that we will not be able to measure the impact of a specific project in improving integration in the lifetime of this programme. This is also accompanied with the fact that there will not be a control group to compare the changes with so that a distinction can be made if any change actually occurred due the delivery of our integration projects.

MHCLG has also commissioned IFF, a national evaluation and research organisation, to conduct an independent evaluation of our three core projects to test outcomes of three strands: Community Conversations, Community Ambassadors and The School Linking. IFF is implementing a survey approach to collect evidence for baseline and follow up to measure changes in people's perceptions and behaviours. Wherever possible, we will conduct qualitative evaluations to complement the national evaluation to provide a comprehensive and contextual view showing how implementation of the project led to a change in participants' behaviour.

It is worth noting that there are many activities that are not evaluated for example our work and involvement with the Intercultural Cities Programme, any positive outcomes that may trigger or stimulate a different approach; support to VCSE organisations, enabling collaboration and building capacity; marking key days, weeks or months of significance such as Black Lives Matter, South Asian Heritage Month and Inclusion Week and working across departments and other programmes such as J:UMP, Living Well, Breaking Boundaries, Bradford Producing Hub and Better Start Bradford to ensure integration and cohesion are reflected in their delivery and measures.

APPENDIX A: Integrated Communities Programme Evaluation Plan

Bradford For Everyone (BfE) programme (Integrated Communities Programme)

Projects Evaluation Status (Summary Table)

Total Projects: 50

Core projects: 19 (delivery ranging 12 - 18 months)

Innovation Fund (INF) Projects: 29 (funded in three rounds, delivery ranging 3-6 months)

Campaigns: 2

The programme is expected to engage (via attendance or participation of projects) approximately 38,000 people, so far the programme has engaged 25,535, in approximately 24 wards.

How our funding is split;

- £2,236,031 is allocated to core projects. Our funding is split across our priority areas as follows; **Getting On-** 48.3%, **Getting Along-** 21.2%, **Getting Involved-** 16.7% and **Feeling Safe** -13.7%
- £154,000 is allocated to our communications and campaigns.
- £225,000 is allocated to our small grants programme, the Innovation Fund. From this £10,000 has been allocated to each Area Committee to oversee.
- 65% of our funding is spent in the VCSE sector.

Baseline measures;

Our baseline measures for some Impact Areas come from the 2011 census data, ONS data, PCC's 'Your views' survey and IFF's baseline survey, conducted for all integration areas to capture baseline for their national evaluation in 2018. However, some of our outcome measures are new which are important to measuring Integration and Cohesion on a regular basis in Bradford. We are working with different services across the council to influence data collection methods (surveys) to add the integration and cohesion measures. For example, Children's Services survey, additional measures in the PCC survey and Armed Forces Covenant survey. However, it is highly recommended to have a specific Council survey to capture all integration and cohesion measures to show changes in these areas across the district on on-going basis.

APPENDIX A: Integrated Communities Programme Evaluation Plan

It is important to note here that due to the short delivery time of this programme we have created the outcome measures and indicators within each Impact Area that will help us measure the changes occurred straight after the delivery of each project in terms of people's perceptions, understanding, awareness and confidence. For example, in the Employment Impact Area while the strategic aim is to increase the employment rate in the district, our local measure/indicator is to show the increase in confidence in applying for jobs and employability skills to go into employment. The reason is two of our projects within this impact Area are designed to engaged 45+ BAME women who have been economically inactive for a long time and our young people in NEET (Not in Education, Employment or Training).

Number of Projects	Evaluation Type	Who is doing the Evaluations?	Current Evaluation Status
5 Projects	Process and Outcomes evaluation (Baseline and Follow up)	Bradford for Everyone	On-going
3 Projects	Baseline and Follow up	IFF	On-going
6 Projects	Process and Outcomes Evaluation (Feedback Form)	Bradford for Everyone	On-going
2 Projects	In-House Evaluations	Delivery Partners	Completed
3 Projects	Evidence Collection	In Partnership	On-going
INF Round 1 Projects (13)	A Joint Process and Outcomes Evaluation (Feedback Form)	Bradford for Everyone	Completed
INF Round 2 Projects (6)	A Joint Process and Outcomes Evaluation (Feedback Form)	Bradford for Everyone	On-going
INF Round 3 Projects (10)	A joint Process and Outcomes Evaluation (Feedback Form)	Bradford for Everyone	On-going

Project Number	Project Name	Who is doing evaluations?	Current Status of Delivery	Current Status of Evaluations
1	Sector Based Academy	DWP	Project Completed	N/A
2	Graduate to Work	DWP	Project Completed	N/A
3	Inclusive Employer	Evidence Collection by programme	4 of 5 Quarters	Ongoing
4	Grandmentors	Programme	1 of 5 Quarters	Commissioned in October 2020

APPENDIX A: Integrated Communities Programme Evaluation Plan

5	ESOL Advice Hub	Evidence Collection by programme	5 of 12 Quarters	N/A
6	English for Everyone	Process and Outcomes Evaluation by programme	1 of 5 Quarters	Baseline questionnaire has been designed
7	The Linking Network	IFF	6 of 8 quarters	Baseline has been completed
8	Bradford Lead	Process and Outcomes Evaluations by programme	0 of 5 Quarters	Not yet commissioned.
9	People Library	Evidence Collection by programme	4/5 Quarters	Ongoing
10	Bfd As 1 (Street life)	IFF	4 of 5 Quarters (Recommended after a pause of 6 months due to Covid)	Baseline has been completed
11	Citizen Coin	Process and Outcomes Evaluations by programme	4 of 5 Quarters	Baseline questionnaire has been designed and tested
12	BfE Ambassadors and network	IFF		Baseline has been completed
13	Creating and Inclusive, Equal and Diverse workforce Phase 1- survey Phase 2- delivery	Evidence Collection by programme	Phase 1 completed	Phase 2- to be commissioned
14	Roma Strategy	Evidence Collection by programme	3 of 4 Quarters	Ongoing
15	Community Conversations	Process and Outcomes Evaluations by programme	2 of 5 Quarters (Recommended after a pause of 6 months due to Covid)	Ongoing
16	Hate Crime Strategy	Evidence Collection programme	1 of 4 Quarters	Hate Crime Alliance

APPENDIX A: Integrated Communities Programme Evaluation Plan

17	Befriending Service	Partnership	1 of 4 Quarters	Ongoing
18	Bradford LEAP programme	Partnership	2 of 4 quarters	LEAP and Bradford Producing Hub jointly have appointed an evaluator.
19	Act-Early Holme Wood	Partnership	1 of 4 quarters	Act Early will be evaluating this programme.
20	Shared Values	Magpie	2 of 4 quarters	COM-B (behaviour change) methodology
21	Anti-rumour campaigns	Magpie	2 of 4 quarters	COM-B (behaviour change) methodology
22	Game on!	A Joint Evaluation Plan by programme	Completed in March 2020	A Joint Evaluation report has been presented.
23	Shine Words			
24	The Art of Conversation			
25	Global Bradford			
26	Stepping Stones			
27	Faith in our Communities			
28	Community, Create, celebrate!			
29	Great Horton Ambassadors			
30	BD5 Dads and Kids			
31	The Sharakat Project			
32	Piloting community Cohesion Team			
33	Bradford Fringe Festival			
34	Open Technology Maker Space			
35	Bolton Woods Virtual Give it a Go Learning Programme	A Joint Evaluation Plan by BfE	In delivery process (commenced in Sep 2020)	Ongoing (will complete in March 2021)
36	Breaking the Glass Ceiling			
37	Mary Magdalene CiC			
38	Great Horton Common Ground project			
39	Living Well in Bradford			
40	Youth in Common			
41	Move on Up and Participate	A Joint Evaluation Plan by BfE		

APPENDIX A: Integrated Communities Programme Evaluation Plan

42	Let's Talk about it		In delivery process (commenced in November 2020)	Ongoing (will complete in March 2021)
43	Friends of Bradford Moor Park			
44	African Study for Change			
45	Young Peacemakers			
46	Refugee Training and Preparation programme			
47	School of Metal Bashers			
48	Invest in our Youth			
49	Get together Bradford			
50	Free 2B Me community garden			

Evaluation Finding Summary

Employment

Addressing unemployment in those furthest away in the labour market

1. Sector based Academy

Start Date	End Date	Agreed Outputs	Agreed outcomes	Final Report
01/04/2019	31/03/2020	Number of participants recruited: 195 Number of Participants Completed: 189	<ul style="list-style-type: none"> • Increase in BAME women finding employment. • Increase in confidence of BAME women looking for employment. • Increase in collaboration and partnership between local communities, DWP and Bradford College 	March 2019

Evaluation, Outcomes and Learning

Thornbury Centre, Ravenscliffe Centre and KAWACC were commissioned by DWP to run a course to help women, especially BAME into employment. The course ran in partnership with Bradford College and Job Centre Plus to provide ESOL, accredited learning and job seeking support. 195 participants took part where 189 completed the course. The retention rate was high, showing participants commitment to taking part in the course. However, participants were far from job ready and this was the start of a journey with confidence building a key outcome.

APPENDIX A: Integrated Communities Programme Evaluation Plan

Partners involved reported that working in the community helped develop their trust with participants and found project delivery locations within communities a key attribute of a successful delivery. All delivery partners reported on achieving maximum outputs and outcomes. There are several success stories captured where women have mentioned gaining more confidence in going out and looking for jobs. In total 24% of the participants who completed the course reported having progressed into employment or await outcomes to job application.

Our rapid evaluation shows;

- Confidence is a key outcome to measure,
- Location is vital to learning and accessing courses and learning,
- There are other outcomes for participants such as building capacity and networks that is often overlooked and not captured,
- As many of the participants had the longest distance to travel journey more time is required to reach outcomes such as participants accessing the job market and successfully being receiving and retaining a job,
- Partnership is key, many organisations will depend on reputation that has built on for many years and how they are viewed by other partners and either aids or deters the organisation to deliver well.

2. The Graduate 2 Work

Start Date	End Date	Agreed Outputs	Agreed outcomes	Final Report
01/04/2019	31/03/2020	<ul style="list-style-type: none">• 80 Participant Recruited• 80 Participants Completed• 16 Job Outcome	<ul style="list-style-type: none">• Increase in BAME graduates finding employment• Increase in confidence of BAME graduates looking for employment.• Increase in understanding of barriers faced by BAME graduates.	March 2020

Evaluation, Outcomes and Learning

This project was a 13-week programme supporting unemployed and economically inactive mostly BAME graduates living in Bradford District to find work and sustain employment. The project was developed and run in collaboration with Aspire-igen, University of Bradford Careers and Employability Service, Job Centre Plus, and local employers. This project completed in March 2020. 58 Graduates took part across 5 cohorts where the majority (n=26) graduated from the University of Bradford. Of the 43 graduates sharing their data, 28% were White British and 31 72% BAME. Graduates came from 18 different postcode areas of Bradford. While 21 of the 58 graduates (36%) were successful in finding employment following the course completion, 4 of the 58 reported setting up their own business and enterprises. 11 of the 21 (73%) who

APPENDIX A: Integrated Communities Programme Evaluation Plan

moved into employment were from a BAME background. 25 graduates reported feeling confident and actively seeking employment or are on an unpaid or voluntary placement. 8 graduates did not complete the programme for a range of reasons, mainly personal issues.

A perception survey with the programme completers reported lack of work experience and lack of interview experience followed by lack of confidence in applying for jobs, three major barriers preventing them from finding work. When asked how this programme have helped them, the majority of the participants mentioned that the programme have helped them improve their skills of writing job applications and they now feel more confident in applying for jobs, are taking a positive approach to job search and have improved their networking skills. For future programmes, the majority highlighted the need of work placements for all those who complete the course but still seeking employment.

Our rapid evaluation of the project shows;

- Satisfaction is key to retention of participants on a course and the likelihood of them completing successfully,
- Our graduate definition in this project should have been broadened to include any new migrant who has a University degree or
- Everyone responsibility to promote inclusion of graduates (community, employers and education)
- There are cultural misconceptions on travelling outside of Bradford or progressing into a job particularly for females, which impact on aspirations, however support is needed for graduates and more work on how families can be involved in these early decisions and choices,
- Engaging employers helps improve chances and would have supported early buy in.

3. Grandmentors

Start Date	End Date	Agreed Outputs	Agreed outcomes	Final Report
01/10/2020	31/09/2021	<ul style="list-style-type: none"> • A minimum of 50 young mentees to be engaged (signed up) • A minimum of 35 mentors to be recruited and trained • At least 40 matches to last a minimum of 6 weeks, meeting weekly • A minimum of 6 group activities held 	<ul style="list-style-type: none"> • Raise the young peoples’ aspirations - through increasing their knowledge of employment and education opportunities • Improve their self-confidence – through equipping them with coping strategies • Increase their connectedness - through linking them to local support networks and opportunities in the area • Better equip the young people to enter employment or education – through helping 	01/12/2021

APPENDIX A: Integrated Communities Programme Evaluation Plan

			them raise their skill level and increasing their knowledge e.g. of the jobs market	
--	--	--	---	--

Evaluation, Outcomes and Learning

The Grandmentors project is delivered by *Volunteering Matters* who are experienced in delivering similar, successful, projects across the UK. It will raise aspiration, employability, self-confidence and connectedness in NEET young people between the ages of 16-24 years through sustained mentoring by citizens of 25 years and above. The project will also reduce social isolation, increase social mixing and breakdown intergenerational barriers.

Workforce Diversity

Challenging leadership & culture on recruitment.

1. Inclusive Employer

Start Date	End Date	Agreed Outputs	Agreed outcomes	Final Report
01/11/2019	31/01/2021	<ul style="list-style-type: none"> • 2x POs Inclusion data set (diversity and social mobility data) collected and baseline. • 2x POs benchmarked against the Maturity Model • 2x POs completed questionnaires and benchmarked employees' perceptions • 15 organisations attended 3 Employers' Network events 	<ul style="list-style-type: none"> • Each PO has made at least 5% improvement from baseline data set in 3 or 4 key areas (including social mobility) • Both POs have improved their EVP model at least one place forward against the inclusion maturity model • 80% of those who completed the baseline and follow up perception survey (min 10% out of 20%) showing improved perception of diversity and inclusion within their organisation 	April 2021

APPENDIX A: Integrated Communities Programme Evaluation Plan

Evaluation, Outcomes and Learning

This project is being delivered by Grant Thornton working with Bradford Council and Yorkshire Building Society, two Participating Organisations, to ensure both organisations are more accessible to a diverse talent pool and be able to support, develop and promote this talent appropriately.

The project completed its Phase 1 'As-Is' assessment of inclusion maturity for both participating organisations in February 2020. This phase included collecting baseline data by reviewing and assessing the current levels of inclusion maturity with a focus on social mobility and diversity data within both organisations. This also included an in-depth review of both organisations' end to end policies and practices and their organisational culture in order to identify any barriers to social mobility and diversity. The findings of this review showed Bradford Council is at the first stage 'emergent'¹ and Yorkshire Building Society are at the second stage 'characteristic focused'².

Based on their 'As Is' findings and the current levels on the Inclusion Maturity Model, Council was provided 41 specific recommendations and YBS 47 across five areas: Talent attraction, Talent Development, Strategic Development, Culture and External Impact. Both participating Organisations are in the processes of implementing recommendations.

The project has also established an Employers' Network where learning from the two Participating Organisations have been shared through three events and a toolkit is being developed. The first event was attended by 32 organisations, second and third online events were attended by 31 and 60 organisations (this event was linked with our Partner Forum) respectively from the public, private, businesses and voluntary sector. The rate of returning organisations was encouraging with 28 organisations. The attendee organisations fed back saying 'this has been a catalyst for change' YBS 'very useful to share learning and hear what others are doing' 'measuring our current position helped us identify ways to improve' VCS.

ESOL Advice HUB

Meeting unmet needs for those wanting to learn English.

1. ESOL Advice HUB (Research)

¹ The organisation is setting out on its inclusion journey and is doing what it needs to from a regulatory and legal perspective to enable inclusion for colleagues.

² The organisation recognises that it needs to provide tailored support to under-represented groups to 'level' the playing field.

APPENDIX A: Integrated Communities Programme Evaluation Plan

Start Date	End Date	Agreed Outputs	Agreed outcomes	Final Report
June 2019	Transferring Hub into skills and employment Service at the end of June 2022	<ul style="list-style-type: none"> Engage up to 5% of 24, 000 potential and current learners to establish profile of learner s (1,200) subject to capacity. 30+members of the consortium engaged. 5 focus groups with beginner level- 50 people engaged 5-focus groups E3+ learners. - 30 people 5-focus groups with potential learners not currently engaged. - 50 people 1,200 referrals to IAG 	<ul style="list-style-type: none"> Improved awareness of barriers and solutions for providers in ESOL provision in the District Understanding gaps in provision through matching need to provision Establish range of profiles of learners <p>Secondary outcomes (Participant Outcomes)</p> <ul style="list-style-type: none"> Improved confidence in learners Learners progress into positive pathways Improved language proficiency 	April 2022

Evaluation, Outcomes and Learning

The aim of this project is to find out the experience(s) of ESOL learners about their learning journey through needs assessment and focus groups, what barriers (if any) they experienced and what can be improved.

A total of 252 English language baseline needs assessments and 24 focus groups (190 participants) were completed by March 2020; five from Keighley (including focus groups) had to be postponed (including 16-18 age group) due to Covid-19. Participants were in the 16-75 age category. Participation based on ethnicity data: White and African background 1%, Bangladeshi 11%, Any other Black African Caribbean backgrounds 2%, Black African 1 %, Other Ethnic Group 1%, Other Mixed Group 1%, Indian 11%, Pakistani 57%, Bangladeshi 11%, Other White background 4%. A hundred and five participants have accessed information, advice and guidance.

Moving forward, in order to improve access to provision and progression for ESOL steps are being taken to set up a Single Point of Contact centrally and in all areas of Bradford: Bradford East, Bradford West, Bradford South, Keighley and Shipley in venues accessible to learners. They will be set up fully once the Covid-19 restrictions are lifted. Under current restrictions (Covid-19) it is being piloted in one area only. Mapping of ESOL provision has taken place and ESOL providers in the district can now provide up-to-date course information on the Learn English website which signposts all new arrivals and migrants coming into Bradford to find appropriate ESOL provision to their current level of need. The website <https://www.learningenglish.org.uk/> lists all English language education providers and their classes in Yorkshire & the

APPENDIX A: Integrated Communities Programme Evaluation Plan

Humber, for anyone who wants to learn English. Since Bradford signed up to participate in July 2020, 19/47 providers in the district have been signed up to the website.

Our rapid evaluation shows;

- Individual meetings with ESOL Consortium members helped to shape the baseline needs assessment and core focus group questions, for example finding out why fewer learners progress to Level 1 and Level 2 ESOL courses.
- Majority of participants were happy to take part in the needs assessment and focus groups whereas some were worried about sharing the data and those with refugee status were concerned information may be leaked to authorities in their countries of origin and put family members there at risk of harm.
- To build a rapport with participants prior to the needs assessment warmer activities were introduced.
- After the pilot for the first two needs assessment sessions in September it came to light that learners were not accessing information, advice and guidance in some venues. Hence, IAG was offered through Skills House Community Engagement Coordinators which proved to be successful. The needs assessment was also amended based on outcomes in the session, for example one question was taken out.
- Following the completion of a hundred needs assessments it was felt the question around languages spoken should be reworded to capture data around the number of languages spoken by ESOL learners which is usually higher. A question on volunteering opportunities was also included.
- Focus group questions for 16-18 age groups were amended to make it more bespoke.

2. English for Everyone

Start Date	End Date	Agreed Outputs	Agreed outcomes	Final Report
31/09/2020	July 2021	<ul style="list-style-type: none"> • Shipley College provide training to new volunteers- 20 new volunteers engaged and 40 involved in the overall project. 4 CPD activities for volunteers. • 8 themed digital resources for remote delivery. • 150 learners per provider will enrol on a 60 hr ESOL course attending a minimum of 4-5 hrs a week. Unique learners: 70 per cent 	<ul style="list-style-type: none"> • Digital skills-based on key assessment at the start and end of the course. • English Language skills (Reading/Writing/Speaking/Listening) • Confidence-based on key assessment questions at the start and end of the course. • Level of integration (evidenced through activities) 	Sep 2021

APPENDIX A: Integrated Communities Programme Evaluation Plan

		Returners-30 per cent. 70 per cent complete 70 per cent of the course-42 glh. ESOL course outcome completions-60 per cent. Fifty per cent of Unique learners take part in 1 integration activity. <i>LAG for all participants</i>	<ul style="list-style-type: none"> Health and wellbeing (Happiness)- based on key assessment at the start and end of the course. 	
--	--	---	---	--

Evaluation, Outcomes and Learning

In the light of the preliminary findings of the ESOL Hub project, the English Language Advice Hub has effectively co-designed ESOL provision for Bradford District for learners at Pre-Entry and Entry 1 with key partners. The project is called English for Everyone and will engage 600 learners. While maintaining the best practice of the previous model of delivery (Talk English) for example, integration activities and training for volunteer tutors, this project is designed to removing barriers related to eligibility criteria, making information advice and guidance an integral part of the programme, increasing course hours (from 30 hours previously to 60 hours) to ensure progression for learners in all four skill areas (Reading, Writing, Speaking, Listening) and addressing digital access and skills. All classes include a digital literacy element (including digital devices and access to internet) and a small budget for childcare. Providers are expected to deliver a minimum of two sessions a week instead of one session; findings highlighted learners found it difficult to consolidate learning with only one session a week. There is also an assessment of learners' health and wellbeing. This project is two months into delivery.

Social Networks and Relationships and Neighbourhood and Community

Promoting greater interaction, dialogue and understanding between people from different backgrounds given the diversity of the population and the extent of residential and educational segregation.

Start Date	End Date	Agreed Outputs	Agreed Outcomes	Final Report
------------	----------	----------------	-----------------	--------------

APPENDIX A: Integrated Communities Programme Evaluation Plan

05/02/2019	31/03/2021	<ul style="list-style-type: none"> • Expand Schools Linking in Primary Schools • Expand work in Secondary Schools • Offer Leadership and staff training to all schools. • Develop a digital linking strategy that will be available to all schools. • Develop a 'parental engagement' scheme in 6 schools • Develop a 'home educated' resource pack that will be available to all 'home educated' pupils. • Link 4 'Special Schools' and 'Maintained Schools'. 	<ul style="list-style-type: none"> • Increased social mixing between young people in different schools • Improved willingness to meet different types of young people • Improved pupils' confidence in meeting young people of different backgrounds • Improved understanding of different races, religions and cultures • Improved awareness of the importance of respecting others 	Oct 2021
------------	------------	---	---	----------

1. The School Linking Network

Evaluation, Outcomes and Learning

In terms of delivery, this project adapted well to Covid-19 restrictions and currently providing linking to schools via digital linking and digital resources. Its continuing to seek engagement from further schools and increased flexibility available through mid-year commencement of some school linking pairs. Outputs exceeded during 2019-20 academic year despite curtailment of face to face activities in March 2020 due to Covid-19. 185 Primary classes linking happened in 94 Bradford primary Schools in 2019-20. Further, 26 secondary schools took part in Identity, Diversity and Equality activities. 7 mainstream special school links were established. Leadership and staff training was delivered in 39 schools with 41 staff members. In academic year 2020-21 further 16 Primary classes were recruited for linking. Developed Strategy, Guidance, Online Training for launching Virtual Schools Linking 2020-2021. New curriculum written with new teacher guidebook. How to guides on specific support documents. 120 Home Learning resources produced, new Family Facebook page, some had voiceover, some bilingual. Parental engagement switched to home learning resources provision to aid parents' home schooling children.

As part of their national evaluation for all Integration Areas, IFF is using both surveys and observations to collect baseline and follow up data from the primary and secondary school children and teachers. IFF has planned to collect before and after data from both the schools taking part in the linking process and the counterfactual i.e. schools not participating in linking. As of March 2020, IFF had completed the baseline fieldwork (baseline teacher and pupil surveys, and observations) in Bradford. The pandemic and lockdown halted further evaluation work. A decision has been made to re-start the evaluation for the 2020/2021 year, taking into account that the baseline data collected in the 2019/2020 school year would no longer be comparable to any follow-up data, due to the effect of the pandemic, the virtual delivery mode of Linking, and the time elapsed since early data collection.

APPENDIX A: Integrated Communities Programme Evaluation Plan

2. Bradford Lead

Start date	End date	Agreed Outputs	Agreed Outcomes	Final report
01/12//2020	31/03/2021	<ul style="list-style-type: none"> • 15 people who will undertake at least 18 sessions of training/ development • Accreditation achieved 	<ul style="list-style-type: none"> • Increased mixing with those from other backgrounds • Improved confidence in engaging with those from other backgrounds • Increased sense of belonging and pride. • Improved ability to change things locally. • Improvement of skills, • Increased understanding of politics and governing bodies 	October 2021

Evaluation, Outcomes and Learning

Bradford United delivered one full cohort of youth club based linking across the Bradford district, with positive outcomes for the young people involved. Sadly, Covid-19 curtailed the end of cohort celebrations and social action projects which were due to have taken place.

Following a Progress Report in April 2020, the Stronger Communities Partnership Board made a decision to end delivery of the project after one cohort rather than two. This came at a time when delivery was paused (and unsafe) due to the Covid-19 pandemic, but was primarily made due to concerns about data quality, reporting and evaluation – that at the end of the project we would not be able to satisfactorily prove what worked, what didn't, why and for whom.

Our rapid evaluation on this project suggests;

- It is important to have all stakeholders engaged - and that they fully understand the purpose, processes and strategic aims of a project - before planning and delivery commence.
- That having a colleague with dedicated time for data management and reporting of it is essential for a project of this type within a research and evaluation based programme, and that this colleague should be present from the outset.
- Project Management skills are a vital element of delivering a complex district-wide project with requirements for in-depth data reporting and monitoring of participant views and behaviours at the beginning and end of delivery.

APPENDIX A: Integrated Communities Programme Evaluation Plan

- It is clear from anecdotal evidence provided by the delivery team that Youth Club linking has much potential to improve understanding between groups of young people from different backgrounds or geographic areas, and that together these young people can form common goals and common bonds across these perceived divides.
- Preparation sessions before linking of groups were seen an important step to assess young people's readiness and to prepare them for mixing with others.
- Similar to the School Linking project, Youth Club linking can also benefit from planned parental involvement to influence young people's engagement in the linking programme. However, it might appear challenging, as linking through youth clubs is not operated in a controlled and statutory environment like schools.
- Building evaluation skills among our funded organisations can help them develop a culture of learning and reflective practice and encourage them to gather meaningful information to demonstrate the impact of their work.

The Board agreed to redirect funds into a youth leadership project (Bradford Lead), a district-wide youth leadership project with a minimum 50% BAME participant quota. The aim of Bradford Lead will be to work with young people from across the district to develop leaders for the future. The project will have three cohorts of 15 people from across the district for 12 months. One of these cohorts will be assigned a thematic role of contributing to Arts and Culture. The diverse intake of the young people will ensure that under represented communities are offered opportunities to make the most of their talents and input their contribution in the future prosperity and wellbeing of the district. In addition, all candidates will be offered counselling and mentoring with senior officers in partner organisations in the district.

The People Library

An online hub of Bradford 'books' will be launched on the 12 November which will aim to showcase a collection of human 'books'. People will be able to browse profiles online, watch a video (first phase) as well as 'borrow' a person for an event or meeting (phase two) or meet at a People Library event (led by Bradford LEAP). The project will enable us to share positive narratives of a diverse range of local residents. The 'Library' will highlight shared experiences, interests and characteristics as well as highlight similarities and celebrate differences. The People Library events will be used to increase 'contact' between different communities as well as showcase role modelling. Research shows that story telling can be incredible powerful in dispelling prejudices and stereotypes when they hear compelling stories. For those involved in the project, participants will develop social media and digital skills whilst creating opportunities for social mixing within the group.

The target for People Library in this first phase is to launch 15 books (min), with 200 books by end of programme.

Evaluation, Outcomes and Learning

APPENDIX A: Integrated Communities Programme Evaluation Plan

The People Library project was given to the Future Leaders 2019-20 as a project to work on whilst developing their own skills, knowledge and confidence. Initially the team of volunteers worked cooperatively to make decisions. However, this, and the impact of Covid-19 restrictions on people's lives and workloads led to a slowdown in progress during Spring of 2020. The restrictions also meant that any face to face meetings or events became impossible. To address this, challenge the team adjusted plans to be digital only and appointed "Co-project Managers" to take a lead on the project, recruitment of books, and general coordination of the group. In addition, a new Marketing Executive joined the Bradford for Everyone team who is supporting the Future Leaders involved by editing draft stories as they come in. To-date 10 Human books have been recruited, five of which are developed as final stories. The Library is small currently but the stories within it are powerful and diverse which - once the library is launched on 12th November.

Civic Participation and Volunteering

Generating and connecting people to opportunities to participate in community and civic life and strengthening leadership.

1. BfD –as-1 (Street Life)

Start Date	End Date	Agreed Outputs	Agreed Outcomes	Final Report
01/09/2019	30/06/2021	<ul style="list-style-type: none"> • 300 First Contact Completed • 120 community outreach sessions conducted • 120 workshops on specific themes • 72 hours of social action initiatives including bespoke team building & interpersonal skills building • 3 safe shared space(s) created in the target areas (subject to feasibility) • 10-20 participants in core group per target area 	<p>Short-term Outcome: SELF Skillset of Participants:</p> <ul style="list-style-type: none"> • Increased knowledge and understanding of their community assets • Increase awareness of issues e.g. integration/ social mixing • Increased knowledge and understanding of the groups' commonalities and differences (<i>through listening, hearing and responding to others</i>) • Increased awareness of local resources • Increase use of local resources • Increased use of existing local resources <p><i>Increased level of involvement in community activities post involvement (if this is possible)</i></p> <p>Medium-term Outcome: OTHERS Skillsets of participants:</p>	30/07/2021

APPENDIX A: Integrated Communities Programme Evaluation Plan

		<ul style="list-style-type: none"> • 80-100 participants at social action events 	<ul style="list-style-type: none"> • Using their skills, expertise and knowledge to help co-design social action • Involved in social action initiatives with diverse community members • Reporting increased understanding of the importance of social mixing • Reporting making simple perception, attitudinal and/or behavioural changes – (e.g. <i>people listening, hearing and responding to others appropriately</i>) <p>Long-term Outcome: SOCIAL ENVIRONMENT</p> <p>Skillsets of participants:</p> <ul style="list-style-type: none"> • Creating safe shared space(s) for social mixing to occur in their local community • Sustainable bonds with others from different backgrounds 	
--	--	---	--	--

Evaluation, Outcomes and Learning

After a 6 months’ pause in delivery due to Covid-19, the project recommenced in September 2020. To date, the project has been successful in completing 245 of the 300 baseline first contact surveys. 105 of the 120 outreach sessions have been conducted. Over 300 conversations have taken place and 23 people have been identified as part of the core group, 11 people in Little Horton, 5 in Eccleshill and 7 in Keighley. As project. Small groups of people who are willing to be involved in *core group* activities, were found on the back of conversations that challenged them to think about their own thoughts and actions. The delivery partner reports that the residents have at times come across as argumentative in their responses but this indicates there are positive movements; and are perhaps challenging their own past actions/thoughts. This gives the project the exciting foundation it needs to build on. The challenges have been the external quantitative evaluation (by IFF) which led to a high level demand on surveying delayed the project due to the language barrier and translating some questions in a more lay person’s language. The learning to date has been to build the evaluations into the delivery of the project from the start that are co-designed with the project delivery team and are tailored to the project design and local context.

Our rapid evaluation for this project shows;

APPENDIX A: Integrated Communities Programme Evaluation Plan

- The Community Readiness for Change shows that all three areas are a 2 on the scale - Denial and Resistance. This is still the same for those who make up part of the Core Group.
- The project has faced some early resistance from stakeholders for a variety of reasons and this has made it difficult for delivery. Identification and development of relationships with key stakeholders is imperative before the start of delivery to gain buy-in from Councillors, ward officers and other groups.
- Evaluation needs to be built into the project delivery from the start. IFF Research was introduced post design and the project had not anticipated the amount of surveys that would need to be completed. This impacted heavily on existing resources. Whilst, the data post was recruited in November 2019, resource allocation could have been planned better enabling more bodies on supporting with initial surveys.
- Small groups of people who are willing to be involved in core group activities, were found on the back of conversations that challenged them to think about their own thoughts and actions.

2. Citizen Coin

Start Date	End Date	Agreed Outputs	Agreed Outcomes	Final Report
06/01/2020	August 2021	<ul style="list-style-type: none"> • 1 app produced • 200 local people (participants earn rewards) • 10-20 Organisations (providers who will award social coins) • 20 retailers / local businesses / services (offering discounts) 	<ul style="list-style-type: none"> • increase civic participation • Increase opportunities for social interaction to take place between people who are different from each other • increase spend with local services and retailers • change perceptions around doing social good • increase involvement and engagement in local activities with those people who would not normally participate <p>increase participation by people from low income households in civic and social activities</p>	Nov 2021

Evaluation, Outcomes and Learning

APPENDIX A: Integrated Communities Programme Evaluation Plan

The project aims to ensure that more people from all backgrounds will connect with others, participate in civic life and get involved in their own communities. The project is a social coin scheme which runs via an APP. It enables people to earn digital discount coins for undertaking social value activities, such as volunteering, that they can then use to get discounts off goods and services in the district. Those earning the digital discount coin can also opt to donate their coins to other people and organisations. The App has now been developed; tested by 22 people and submitted to the Play Store. A before and after survey approach is designed for the outcomes evaluations. The baseline survey has been co-created and tested with 22 volunteers. The *Bradford For Everyone* projects and People Can groups will join the pilot in late October for a period of 10-12 months.

3. BfE Ambassadors and network

Start Date	End Date	Agreed Outputs	Agreed Outcomes	Final Report
01/05/2019	31/12/2021	<ul style="list-style-type: none"> • 27 local people recruited. • 270 people reached directly. • 32 Active ambassadors for integration. (5 from equality groups) • 4 meetings attended by all involved every 12 months. • 3000 hours of volunteering completed. (including extra activities) 	<ul style="list-style-type: none"> • Improved social mixing. • Improved personal confidence. • Increased sense of belonging. • Improved perceived ability to change things locally. • Increased Involvement in local decision making. • Increased volunteers and civic participation. • Increased understanding of critical thinking. • Increased commitment to values. 	01/03/2022

Evaluation, Outcomes and Learning

Currently 18 of the 27 core Ambassadors are active. From May 2019 to March 2020 the Ambassadors have collectively completed 11,000 hours of volunteering, engaging in over 220 activities. Further recruitment is ongoing. The wider network sees an organic growth of 117 members. During Covid dialogue amongst Ambassadors and the team has increased. With more regular meetings (every 6 to 8 weeks) and Ambassadors working in smaller groups on certain topics such as Black Lives Matter.

A quantitative survey approach is designed by IFF and a qualitative approach using case studies and interviews by the programme to evaluate the participant outcomes. With IFF 24 baseline surveys and 18 follow up surveys have been completed. 32 wider network members have completed the baseline survey. All ambassadors are actively taking part in various activities such as co-designing strategies, organising

APPENDIX A: Integrated Communities Programme Evaluation Plan

welcome coffee mornings, leading on conversations on Black Lives Matters to making local decision on how money is being spent. The group and subsequent network are being seen as a valuable asset and resource in the district and highlighted as a good model practice among other integration areas where there is a disconnect between local residents and the council. There are already positive signs of improvement in all of the outcome areas including some unintended outcomes such as leading into employment or higher education.

The recruitment and retention has been a success; however, recruitment in Bradford South continues to be lower than other areas. This does mirror patterns where volunteering is low (Volunteering Bradford site out of 444 covid-19 volunteers registered only 38 came from South compared to East (68) and Keighley (120)) and voting turnout is lowest in the district at 24% (Elections Results May 2019). Our current recruitment highlights that engagement among ethnic minority groups, ethnic minority young people and white older people is higher. This is for a range of reasons from wanting to gain experience, getting involved in their community to reducing social isolation. This needs to be explored further and a change of approach is required for this area. During Covid-19 the connection between ambassadors has flourished and has strengthened the work streams. Digital inequalities have hindered engagement for some.

Trust and Safety

Tackling hate crime and the fear of hate crime so that everyone feels safe.

1. Creating an Inclusive, Diverse and Equal Workforce

Start Date	End Date	Agreed Outputs	Agreed Outcomes	Final Report
01/08/2019	31/03/2021	<ul style="list-style-type: none"> Workforce training plan developed for Bradford District across the six sectors meeting all 10 areas from survey findings; 30 people (ideally 5 from each sector) to become agents of change, who will have primarily responsibility to support culture change in their organisation and would be willing to work part of a network of change makers and participate in a learning action group; Use the Inclusive Employer Toolkit alongside the training and provide feedback on its use (ideally 1 organisation in each sector); 	In-Progress of designing outcomes reflecting the training need during the second phase of the project.	June 2021

APPENDIX A: Integrated Communities Programme Evaluation Plan

		<ul style="list-style-type: none"> • 240 staff (ideally 40 people from each sector) trained through rapid training approach. 		
--	--	---	--	--

Evaluation, Outcomes and Learning

This project aims to develop training that will create a more equal and diverse workforce in Bradford District working across a range of sectors. Initially the plan was to develop individual plans from a survey for five organisations in different sectors, however this was a challenge to get buy-in and synergy, therefore a district wide survey across six sectors (public, private, voluntary, art & culture, health and education) working with a range of organisations was carried out to develop an overall plan. The survey was open for two weeks (July-August 2020) and received 496 responses representing a healthy mix of individuals from multiple backgrounds. 66.7% respondents were from the Public sector, 7.5% from the Voluntary sector, 9.1% from Education, 6% from Health, 2.4% from Private, 3.2% from Arts and Culture (3.2%) and 5% from the others. The known ethnicity of the respondents makes up the 70.8% from White British, 4.8% from Pakistani, 3.6% from Indian, 1.2% from White Irish, 2.6% from other White background and 7.7% not declared. The majority of the respondents (70%) were living in Bradford for more than 8 years with 12.5% living for less than a year and 4% living between 1-7 years. The major category of those who responded to the survey was 30-49 years old (44.4%). Christian (39.5%), Muslim (7.5%), No religion (30.6%), N/A 14.1%.

The survey questions were devised to uncover attitudes and sentiments of respondents with regard to seven different dimensions of employee experience: Covid Health, Work from Home Efficiency, Information from Leadership, Job Effectiveness, Organisation Priorities, Team Support and Bias Experienced. Employees overall feel less confident about the technology and info support they have received from their employers impacting their ability to work in the Covid environment. While respondents felt rather confident in their health situation in the Covid context, there was less confidence showed that their employers have an interest in their individual contributions or advancement. The respondents feel their ideas are not being considered. However, on the positive side, respondent said they were proud to work for their organisation. They want to contribute but feel they can't realise their full potential to do so, because of the management attitudes/behaviours. These findings confirm that people's full potential has not been realised and recognised.

Based on the insights from the survey, following specific recommendations for training workshops were made.

- Winning the pandemic (Feelings) - Training to help everyone feel included and on-board equally during the district COVID-19 response.
- Building High Performance Teams - Understand the advantage of diversity in teams and how to build this into organisational objectives to meet key indicators.
- Building Relationships - Understand how to work with people who are diverse and build equal relationships.

APPENDIX A: Integrated Communities Programme Evaluation Plan

- Performance Coaching and Mentoring - Understand our bias when mentoring people of diverse backgrounds.
- Communication & Negotiation Skills - How do we communicate a shared outcome and get results with diverse groups with different needs and ideologies.
- Emotional Intelligence - How to understand impact of diversity on emotions of teams and how they become empowered.
- Having Difficult Conversations - How do we respond positively and constructively when something challenges us to get a shared positive outcome.
- Adapt to win - Understand our diverse workforce and adapt as organisations to meet individual skills and allow people to be their whole self at work.
- Succession Planning/Talent Management - How do leaders ensure diverse teams grow with everyone included.
- Unconscious Bias - Unconscious Bias training for all staff, especially leaders who can be agents of change.

The survey results are being used to create and implement the plan and a call out is being put together for a partnership approach to deliver training. These trainings will form the second phase of the project where specific outcomes will be produced and a plan to measure these outcomes will be devised. It is important to acknowledge here that while a small response rate to the survey and an analytics platform 'Beats™' used for survey data analysis could raise questions around the validity and reliability of the findings, the training recommendations emerged from these findings could be a first step in the right direction to create a more inclusive, diverse and equal workforce in the district.

Our rapid evaluation shows;

- Employees have been engaged in many surveys however the online 'ChatBot' format worked well with a high overall response. Combining the power of advanced AI algorithms with the latest behavioural science helped provide a data-driven cultural insight to make informed investment decisions and build cultures that drive success.
- Each sector has many demands which makes it challenging to introduce new objectives and evidence that these will improve their performance as an outcome as well as make a business case for improving inclusion and diversity.
- Sectors need to put creating an Inclusive, diverse and equal workforce as a priority and work together with responsibility taken across the workforce to show organisational culture is a core factor in determining success. Leaders may overlook the impact of culture because they lack a clear way to measure it which this project helps address.

2. Roma Strategy

APPENDIX A: Integrated Communities Programme Evaluation Plan

Start Date	End Date	Agreed Outputs	Agreed Outcomes	Final Report
01/01/2020	31/03/2021	<ul style="list-style-type: none"> • 20 organisations engaged • A working group of 12 people established • A report to explain organisations' needs and challenges and successes of working with Roma communities • 40 Roma people engaged • 12 activities/events conducted 	<ul style="list-style-type: none"> • Increased knowledge of provision for Roma communities • Increased understanding of local issues and residents' capacity for change • Increased engagement of Roma community in the District • Increased number of Roma people who feel empowered and involved. 	30/06/2021

Evaluation, Outcomes and Learning

The delivery partner CNet are working with wider District partners (Bradford Council, Health, CCG's, Police, Fire & Rescue Service) to develop a Roma Strategy using a strategic asset based approach, identifying opportunities for prevention and early intervention to support the Roma community to feel welcomed, to be able to pay their part in society and access services with independence and confidence. The project has been delayed due to COVID-19 but despite these restrictions has been able to engage with stakeholders using innovation methods and putting in place risk assessments and solutions. 81 organisations have already been engaged, which is a fourfold increase in the contracted numbers. 37 individuals were engaged in Strategy building groups which is a threefold increase in the target agreed output. 78 Roma people have been engaged in the project that is nearly double the target number set to be engaged at the outset of the project. According to the delivery partners 'working with community partners to reach out to community has enabled larger than expected survey sample and allowed some survey work to be done in community languages.

Our rapid evaluation shows;

- As this group reportedly comes low on data, this makes it challenging to measure and identify the groups needs
- Developing trust is key to engaging with the Roma community
- Due to the level of mistrust in public and government services, there is a requirement to protect participants from community backlash as a result of their involvement and what they may be sharing,
- Organisations that already support this community were essential
- Due to covid-19 engaging online worked well, however it was clear that many were excluded digitally,

APPENDIX A: Integrated Communities Programme Evaluation Plan

- To understand this group well, it was vital to understand where the community came from, what life had been like for them and what was deemed as ‘normal’ to understand what issues have and are emerging locally.

3. Community Conversations

Start Date	End Date	Agreed Outputs	Agreed Outcomes	Final Report
01/04/2019	31/03/2020	<ul style="list-style-type: none"> • 30 key respondents interviewed using CRM to assess community readiness 6 per ward across 5 wards • 150 people engaged • 5 co-design workshops • A minimum of one shared community intervention/activity per ward (where the CRM will be used) • A minimum of one shared community intervention/activity per ward (where the appreciative inquiry will be used) 	<ul style="list-style-type: none"> • Increased confidence to mix with others • Enhanced social and cultural awareness • Increased sense of belonging (local area and district) • Increased willingness to participate more in community life • Different groups working together to resolve shared issues 	17/09/2020

Evaluation, Outcomes and Learning

The first quarter was focused on mobilisation and with a roll out of Community Readiness Model (CRM) Training, which 14 facilitators completed. The project has had a six-month pause due to Covid-19 and has restarted with a redesign in September 2020. A new set of outputs and outcomes have been agreed. The project will continue to run in two wards in each constituency. In five wards the CRM will be applied and this will be used to design and develop an appropriate intervention method. In the other five an *Appreciative Inquiry method will be used. The project is back in mobilisation phase.

1. Hate Crime Strategy

Start Date	End Date	Agreed Outputs	Agreed Outcomes	Final Report

APPENDIX A: Integrated Communities Programme Evaluation Plan

01/09/2020	31/03/2021	<ul style="list-style-type: none"> • 120 workshops with 5-15 people in each (approx.) • Undertake a review of reporting routes to identify whether victims are easily able to access hate crime support. • Develop an online reporting tool to report hate crimes across the region. • Review the 29 hate crime reporting centres across the region, explore the impact and value of each centre. • Develop and create a new hate crime strategy for 2021 and beyond. • Train workforce on working with new and emerging communities. (To be combined with Creating an Inclusive, Equal and Diverse Workforce) • Deliver an online campaign to tackle online hate crime 	<ul style="list-style-type: none"> • To build confidence and educate people on the importance, benefits and value of hate crime reporting • Improve relationships with formal bodies such as the police and local authority • Increase confidence and knowledge of our workforce on hate crimes and to be able to support them. 	31/05/2021
------------	------------	--	--	------------

Evaluations, Outcomes and Learning

BHCA have been funded by Bradford Council for the last two years to deliver the Hate Crime Reporting, Centre Co-ordinator and ‘Challenge it, report it, Stop it’. The aim of this project was to Co-ordinate and provide on-going support to the reporting centres to increase awareness of hate crime reporting. This also includes delivering training to key individuals as well as compile annual reporting of hate crime awareness. This project builds on this to widen the delivery and to meet the hate Crime Strategy objectives and outcomes.

Innovation Fund Round 1 Projects Report

Innovation Fund is a small grant fund programme which is about stimulating new thinking, building new partnerships and testing innovative approaches. The fund enables small voluntary and community organisations to undertake projects with support from the programme team to build capacity, learning, collaboration, design thinking and co-designing solutions in order to measure impact more effectively.

13 community projects were funded in round 1 in September 2019 to deliver a set of diverse outcomes of Integration and Cohesion. All projects completed their delivery just before when Covid and lockdown started in March. Our joint evaluation for the round1 projects was designed to understand if all projects were reaching out to a diverse community, maintaining participants’ engagement and satisfaction and providing opportunities for meaningful social mixing between people from various backgrounds. Our evaluation findings show that all projects were able to reach out to individuals from different age groups, gender, areas, religions/beliefs and cultural and ethnic backgrounds. 1125 individuals

APPENDIX A: Integrated Communities Programme Evaluation Plan

were reached through these projects across 25 wards, meeting our reach target at 75%. Those projects where demographic data was provided, 30% were White English, 51% the BAME individuals and the rest were under 'other' category.

Recruitment has been a point of concern for some projects due to not able to gain people's confidence in taking part and the competitive nature of similar providers in one area. However, of those individuals who took part in the projects, 90% completed their course/training/activities. Some of the reasons for not being able to complete the course/activities were lack of child care support, transport issue, weather and the fear of getting Covid. The feedback from project participants have been positive and shows that people now feel they know a little more than before about people who are different from them. Project participants' feedback: *"before I had a lot of problems with different nationalities and when I came here (project) I met people from a different part of the world. I have learned how to treat people and be friendly. I have learned how deal with different people and if you have a problem with a person from a different culture you have to put it aside and work with them as a group of team"* (Open Tech Maker Space)

"I have made friends with some people who I have never met before, it's given us a really good opportunity to get out and about to mix with other people and groups, make friends try new things and have fun" (The Art of Conversations)

One young person said, *"The best thing about coming here is that you can have fun and make new friends and learn at the same time"* (Game On!)

A parent also commented that *"It (this course) encouraged my child to interact with new people and develop new computer skills"*. (Game On!)

Innovation Fund Applications (Round:1, 2, 3)

- **73** applications were received in total from **70** applicant organisations
- **73** applications were received for both INF rounds (**22** in round 1 and **31** in round 2, 19 in Round 3)
- **29** projects were funded (**13** in round 1, **6** in round 2 and **10** in round 3)
- **100%** were community-led organisations
- **62%** were BAME-led, **37%** White British led
- **90%** applicant organisations were Bradford based

Diversity – Audience

- All **29** selected projects target BAME communities (**100%**)

APPENDIX A: Integrated Communities Programme Evaluation Plan

- 6 selected projects in both rounds specifically target young people **(21%)**
- 2 projects specifically target LGBTQ+ community **(7%)**
- 7 selected projects in both rounds specifically target new migrant communities (Asylum Seekers/Refugees) **(24%)**
- All **29** projects focussed on social mixing **(100%)**

Diversity – Outcomes all rounds (29 projects)

- Getting On (6) **21%**
- Getting Along (12) **41%**
- Getting Involved (5) **17%**
- Feeling Safe (6) **21%**

External Partnership Projects

Bradford LEAP

Creative People and Places (CPP) is a £3.65m programme for Bradford District. The programme aims to deliver a step change in cultural engagement and participation and for Bradford's art, arts organisations and audiences to be representative of its rich diversity. We have established a strategic partnership to maximise our delivery through match funding. This means we will be able to increase the number of people we work with by working alongside the CPP programme to co-deliver our People Library and configuring local events and festivals so they are more reflective of the diversity in our District with more ownership from local communities. LEAP have appointed their own independent evaluator which is shared with the Bradford Producing Hub. Our funding has supported so far; a total of 18 projects, reaching approximately 16,515 people across the six wards.

A total of **18** projects supported totalling **£66,099** with **£14,700** in match funding.

Reaching approximately **16,515** people across the six wards

3 supported projects delivering activity online

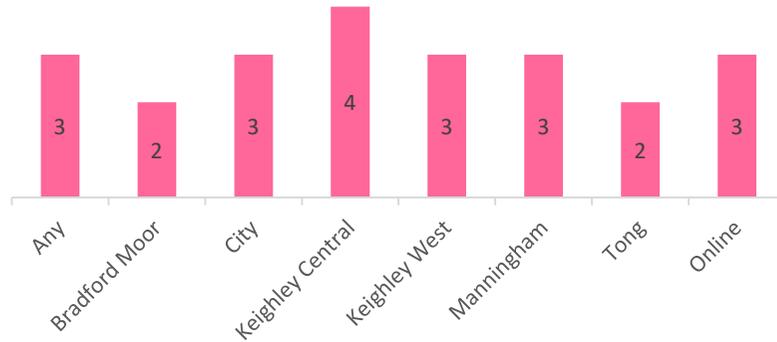
7 supported projects target ethnic minority communities

4 supported projects targeting non ethnic minority communities – low income families

7 selected projects targeting **both** communities

APPENDIX A: Integrated Communities Programme Evaluation Plan

Overall, this means **77%** of selected activity is targeting ethnic minority communities.



Act-Early Holme Wood

Act Early is a £10m programme and a collaboration between Bradford's Centre for Applied Education Research, Leeds Institute of Data Analytics, local health services and schools, Bradford's Opportunity Area and Bradford For Everyone. The aim is to bring together residents and local service providers who will work together to design, trial and evaluate more effective approaches to tackling issues, together. On the 10 January 2020 over 100 key leaders from across the district and in particular those that understand the Holme Wood area came together to explore the project in further detail. At this event we agreed to focus principally on five projects;

1. Exclusions, children not in school and crime
2. Healthy choices, health lives
3. The impact of poor mental health
4. Pride, aspirations, role models and career.
5. Adverse Childhood Experiences.

APPENDIX A: Integrated Communities Programme Evaluation Plan

There is an independent Steering Group that oversees the programme and the evaluation of this is being carried out by the Bradford Institute of Health Research. Our funding has enabled to provide a Community Engagement function to increase participation to the five projects. Each project is being led by a specialist and a working group is being formulated to map out the projects in more detail.

Befriending Service Project

Led by the Bridge Project, the aim of this project is to provide digital befriending service that can be scaled up rapidly. Alongside this the project will provide specialist support for Domestic Abuse and Early Help services, providing step down support using trained befrienders, who in addition to providing befriending support will be able to recognise risk, know when to escalate and seek advice and use a basic resource directory to enable individuals to access other forms of help and community support.

The project is financially supported also by Give Bradford, the Domestic Abuse team and Early Help teams at Bradford Council to help step up the support during lock down measures responding to those who may be socially isolated due to shielding, illness or other such as increased mental health. The project will be implemented during the next four weeks of lock down. The rapid evaluation for this project is to learn the effectiveness of the digital platform and whether it impacts on the ability to rapidly recruit, match and reduce pressure on other services.

'Place Based' Approach to Refugee and Asylum Seekers

A report has been compiled by the Council, which asks for;

- An increase from 28 to 56 days' transition period of when a positive decision is reached (Refugee status granted) and asylum accommodation is to be vacated on receipt of recourse to Public Funds.
- Support Lift the Ban for Asylum Seekers accessing education and employment (a cost benefit to the District should be calculated).
- Support Refugee Action and partner's Early intervention initiative and Welcome to Bradford website which was launched in 2019 <https://www.bradford.gov.uk/your-community/welcome-to-bradford/welcome-to-bradford/> to prevent asylum seekers falling into destitution.
- Alongside this there is a case to be made for; right to work and education, transition period being extended, no route to settlement guidance and NRPF support clarity is required.

Campaigns

1. Anti-Rumour Campaign

APPENDIX A: Integrated Communities Programme Evaluation Plan

The Anti-Rumour and Critical Thinking Strategy aim is to reduce rumours and prejudice by increasing critical thinking across the district. The strategy is focused on three areas of political commitment and policy change, creating a media narrative and developing training resources. This has been used during COVID-19 to tackle rumours and also aims to reduce rumour around migrants, LGBTQ+, faith and working class communities. During the consultation and creation of the strategy group we have worked with area teams and partners to engage with over 50 organisations and 6000 people.

The strategy group now has 21 core members and 7 organisations have formed a working group following a call out to develop a toolkit and training resources. The organisations developing training are City of Sanctuary Schools, Linking Network, Integrated Community Learning Schools, Arakan Rohingya Organisation UK, Bradford East African Community, CABAD and Hope Not Hate. There is challenge to move people away from myth-busting which has not had success toward critical thinking and to avoid discussing rumours while trying to reduce them.

2. Shared Values for Bradford

Local people told us when writing our strategy back in 2018 that we should have a set of shared values, which connects, identifies and unifies us all. Shared values can bring people together and be used to create, express and develop initiatives, campaigns and tools that everyone in the Bradford district can take part in and benefit from. Out of 996 people who responded in Jan-Feb 2020, 264 respondents were aged 5-17; 30% Christians; 21% Muslim; 35% were from no religion/faith; 18% were from Keighley; 26% from Shipley; 15% from Bradford East and 20% from both Bradford South and West. We heard from 24 nationalities, 58% were female and 35% male.

The final set of values have been signed off by Stronger Communities Partnership Board and CMT. A social modelling approach will be used to amplify and celebrate the use of these values across the District – lived experiences will be used through activities and campaigns.

During September 2020 an Asset Based Community Development (ABCD) audit was conducted to gain an understanding and map what partners and influencers are doing to live and celebrate the Bradford District Shared Values. 56 survey submissions were received; 10 hours of conversations with 20 organisations took place; 37 organisations were willing to collaborate with 16 organisations also interested to be involved; We heard from 19 postcode areas in the District. 12 different types of organisations had a say, including: voluntary/charity; local authority; community groups; education/research; faith; health & fitness; businesses and the police. The implementation of the shared values work is in its infancy; however, the target outcome is for every person and organisation to sign up via a formal pledge. The 2020 Community Stars Awards will kick start the campaigns work; this year with a new category for individuals; groups or organisations emulating how they live and breathe the values.

Lessons Learned

Programme learning

1. For short term programmes; grass root organisations appear more compatible and suitable for rapid evaluation, to test and learn (fail or succeed) and commission quickly when timescales are tight i.e. 2 years. Projects committed for longer or for larger sums (more than £25k) are more challenging to commission and decommission when projects are not working and require more time for design and to set up in terms of recruitment of staff before delivery can commence.
2. While programmes of this nature are short, there should be some focus on system change activities where long term impact through project activity is not possible. By keeping programmes whole-system and person focussed, this can bring about perspective shifts that create change that more than one dimensional way. For example, ensuring the ESOL Advice Hub strategy is not only about English Language, but about understanding the needs of learners, promoting integration, employment and volunteering.
3. An open and honest culture of sharing learning about what works and especially what doesn't work only flourishes when the evaluations are promoted as a learning exercise rather than a judging activity and are developed in partnerships with the delivery organisations and the project participants
4. The programme is and continues to be community-led, with representation from communities at the highest level; our board. The programme has empowered groups to participate in decision making and designing/implementing solutions. This has contributed to how strongly people feel in terms of engagement with the programme and the Council, and enhanced feeling of approachability, trust and empathy. Programmes should be owned by local residents, which is a powerful catalyst for change.

Process learning

5. A routine survey for the district that regularly collects integration and cohesion data will enable services to be better informed and designed to meet the needs of communities. Integration and cohesion needs to be considered across the system as one policy or decision could be detrimental or led to a negative impact on another aspect of integration and cohesion. Indicators should be more holistic including health and wellbeing.

APPENDIX A: Integrated Communities Programme Evaluation Plan

6. Qualitative methods of data collection such as observations, focus groups and case studies for evaluations have shown working better with the delivery partners and the project participants in understanding what works and what does not in community based projects rather than using only a quantitative approach (i.e. Surveys).
7. Large number of projects, being delivered in a small delivery window could create not just the capacity but also quality issues, especially in terms of creating effective evidence around what works and what doesn't work in improving integration and cohesion in the district.
8. VCSE organisations delivering Integration and Cohesion outcomes require support in collecting, managing and presenting good quality data to showcase the impact of their work. Some elements of this are being covered in our evaluation toolkit for the VCSE where a more pragmatic solution will be presented to collect good quality data as part of their on-going delivery processes. Including that collaboration needs to be facilitated in order to collaborate on bids.

Project learning

9. Projects specifically designed to improve cohesion primarily should be seen as preventative and early intervention rather than proactively used to deal with rising tensions between different groups. When issues of this nature in communities are perceived to have escalated then this requires community or neighbourhood mediation. Investments of this nature should be considered where groups or individuals can be brought together to address tensions as opposed to changing perceptions.
10. People declaring as having no religion/faith are a major demographic category across some of our projects. While most of the focus of support is given to people with a religion/faith, our finding suggests that there could be an under-represented and under-acknowledged group of people who might be experiencing issues with integration and cohesion. This needs to be explored further.
11. Where the projects have designed for a system change, a buy-in from the stakeholders is crucial to implement the identified changes. Also the organisational perceived or actual effectiveness of delivery can sway how well a project is received and supported by stakeholders and can in turn affect successful implementation. Participants recruitment has also been successful for projects where delivery organisations had existing links with the local communities/organisations, successful partnerships with other organisations and expertise in the delivery subject area.
12. Preparation sessions before bringing together people from different backgrounds (age, gender, sexuality, ethnicity and religion), especially young people, were seen an important step to assess their readiness for a meaningful social mixing with others.

13. Building evaluation skills among our funded organisations can help them develop a culture of learning and reflective practice and encourage them to gather meaningful information to demonstrate the impact of their work.

Is our programme making a difference?

1. Improve the percentage of ‘people from different backgrounds who get on well together’ indicator

Improve the percentage of ‘people from different backgrounds who get on well together’ indicator

Our strategic key performance indicator under ‘Clean, Safe and Active Communities’ part of the Council Plan is to improve the percentage of people who get on well together from different backgrounds. The indicator is based on the results from the Police Crime Commissioners report, which shows that from 2019-2020 the indicator has had an increase from 49.6% to 55.7%, which is getting closer to the national average. It is difficult to ascertain exactly what has caused the improvement, but the large investment of 50 projects delivered by partners and VCSE organisations will have provided catalyst to the improvement of this indicator.

2. Belong Study ‘Beyond Us and Them’

In June we joined an important piece of national research. In partnership with the University of Kent, the Integration and Cohesion Network “Belong”, Bradford’s participation will be to help researchers explore how societal cohesion has been affected by the COVID-19 crisis. To-date research has found that the Social cohesion investment areas may be better equipped to cope with the impact of Covid-19 via higher level of Social cohesion during pandemic. Bradford district along with other local authorities with social cohesion investment have comparatively shown promising results or have been higher. For example, Bradford shows:

- Highest level of engagement in social activism
- Most positive attitudes towards migrants
- Reports second strongest personal relationship with family, friends, neighbours and locals during lockdown.

The study will be completed in January 2021.

Integrated Communities Programme (Bradford For Everyone) Case Studies



ESOL Stepping Stones

The Good Shepherd Centre Keighley is provided a combined English Language and Childcare course to parents who might be isolated at home because of limited knowledge and application of English.

The participants mentioned enjoying sharing experiences. They come from different countries but they have found that they have a lot in common and they support each other. The more proficient English speakers of the group are extending their vocabulary as well as helping others in the group who are less proficient in English to explain and ask lots of questions.

English Language Advice Hub

A younger member of the Rohingya community was concerned that members of his community could still not speak English even after 10 years of being in the country. He felt even after attending English classes, his community had made very little progress. The Rohingya group were referred to the Talk English Volunteer Tutor and Friends training and then a group was set up for members at Bradford Broadcasting Community.

12 learners enrolled (men and women). When the learners attend they share issues affecting them in class and they are signposted to relevant organisations and services based on their specific need.

Graduate 2 Work Project

'I came to the course after my Universal Credit work coach recommended it to me, looking for anything that might help me find work. The programme provided much higher-quality and more detailed information than I had expected, giving me a genuine perspective on graduate employment. I now have a much more realistic vision of what kind of work I want to do, and more importantly of how to get there.'

APPENDIX B - Case Studies

My confidence skyrocketed thanks to the project, knowing what I do now about how things work on the other side of the interview desk.’ –B.

Sector Based Academy – KAWACC

B, aged 54, suffered from breast cancer and she couldn't go out of her house for 5 years. She didn't have any communication with anybody which resulted in her low confidence and low self-esteem. She is very keen in learning English as she needs to attend appointments with her husband. After attending 8 weeks of the course, she was confident to express herself. She mentioned that her spellings had improved a lot. She has progressed a lot over the period of 8 weeks. She has started 'Routes into work' which will be helpful to her in the future. She is looking forward to start other courses, if any opportunity is given to her.



Game On!

The aim of this project was to help young people make computer games as a method to raise their aspirations, increase integration and healthy engagement with technology.

39 young people between the ages of 9-13 years successfully completed a seven week course where nearly all attended every session. Feedback shows that children made new friends, increased their confidence and had an opportunity to meet different people. One young person said, *“The best thing about coming here is that you can have fun and made new friends and learn at the same time.”* A parent also commented that *“It (this course) encouraged my child to interact with new people and develop new computer skills”*.

The Linking Network

The Linking Network is a charity, rooted in Bradford where the first schools began linking together in 2002. Linking Network support a national network of facilitators in 28 local areas across the country with training and classroom resources to run the Schools Linking Programme. This academic year 1,063 classes and over 30,000 children and young people are linking across the Network. Since receiving

APPENDIX B - Case Studies

the additional funding from the programme, they have been able to triple link reaching an additional 195 primary classes and 36 secondary groups reaching a further 5,550.

Before covid-19, Eldwick and Girlington Primary School children enjoyed their very first visit to Kala Sangam and Bradford Cathedral. Activities during the day included exploration of identity through drama and making shared shields. One child commented, *“I loved using teamwork with my new friend!”*

Bfd-as-1 (Streetlife)

A female from Somalia, whose family has recently been given Right to Remain in the UK, has no family here. Having been in the country for only six months and suffered with racial verbal abuse, she did not know any support groups for refugee's/ asylum seekers and any other activities in the local area. As part of this project, she was given Information gathered for the family about activities, clubs and support in their area. Her family was put in contact with BEAC (Bradford East African Community) and Refugee Action. Further, Information was given to her parents regarding benefits and other social support they may be eligible for as well as information about employment support in their area.

As a result, the family have begun engaging with a local church group that has both daytime and evening activities for the family. Dad is attending an employment workshop daily and has managed to find a part time position. The family has begun applying for benefits. They have all reported that they feel less isolated and more part of the local community.



Getting
involved

Bradford For Everyone Ambassadors

“As an Ambassador, I have learnt everyone has the same rights and freedom. It does not matter what background, religion, colour, age, gender or if someone has a disability we all can make difference in our

communities – I am only 22 years old, I have a visual impairment and I am doing

APPENDIX B - Case Studies

my bit. I really enjoyed the Great Get Together lunchtime event held in June 2019; Bradford Council worked with the Linking Network project to launch Bradford's Great Get Together. Lots of different people came together sharing personal stories and what they thought about the place we share. It was a fun, relaxing and friendly atmosphere having tea and cake and just talking to people we did not know before - I laughed so much."

Solidaritech

Solidaritech is a Community Interest Company that exists to help Refugees and Asylum Seekers get access to technology. The Open Tech Maker Space project aims to help people with their digital skills, their understanding of technology and also their confidence in working with other people of different communities.

One participant said "...this is different from my experience with my engineering degree; this is experience because people are volunteering with their passion and knowledge. I have made some friends, for example someone from Sudan, he is a person who I wouldn't really meet outside Solidaritech. We would go different places to eat, watch different sports and watch different movies, but thankfully Solidaritech has been a meeting place for me to bond over technology. "



Feeling
safe

Faith in our Communities

This project promotes dialogue and understanding between the leaders and congregations of places of worship and Lesbian, gay, bisexual, transgender and Queer communities. The aim is to gain national recognition for Bradford district as a place of positive relationships between faith and LGBTQ+ communities.

The project organised an event called DevOUT. This was a panel discussion with three speakers who discussed their relationship with faith as a member of the LGBTQ+ community. These accounts were often deeply personal and discussed such things as growing up in an environment where their sexuality/gender identity

APPENDIX B - Case Studies

was rejected by their faith and how the speakers reconciled this with their own beliefs.

Participants also heard from others who attended much more inclusive places of worship. After hearing the accounts, discussion opened to the rest of the group. Attendees came from a multitude of faiths: Pagan, Humanist, Christian and Muslim.

Feedback after the session was uniformly positive, with multiple attendees expressing how hearing these accounts helped with their own feelings about their faith. The session also led to the forming of a monthly multi-faith discussion group, so members could continue to work together, and discuss matters of faith on a regular basis.

This page is intentionally left blank

Appendix C Core programmes supported by the Stronger Communities Team

Appendix C Core programmes supported by the Stronger Communities Team

1. Volunteering

The Volunteers' guide and the Volunteer Coordinator's guide written by Volunteering Bradford to support management/training/induction of volunteers during the lockdown was picked up National Council for Volunteering Organisations (NCVO) and used as an exemplar.

During the previous lockdown we developed a new service called 'Link Up Letters' which provided an alternative 'befriending service' to residents of Care homes. This has proved very successful and popular and is on-going, with more volunteers coming on board on a regular basis. The feedback we've had from both care homes and residents has been tremendous. We have 120 volunteer letter writers supporting the Link Up Letters project.

Volunteer recruitment was capped at 1800 to support response to pandemic during lockdown via the hubs. Since the first lockdown ended and the hubs were closed 685 COVID volunteers (plus approx. 200 in Keighley) have agreed to remain on our database to support on going and need. We are currently actively recruiting /placing drivers and befrienders.

The 'People Can – Kitemark' or Volunteering Quality Standards as we now call it has been attained by 24 local organisations.

Recognising and valuing the contribution of volunteers in the district is a key part of the People Can calendar and this year's Community Stars awards are running online through the Telegraph and Argus with the winners announced in a supplement in December. People Can is supporting businesses to become more involved in communities to develop the 'Business Can' Community Star Award. Last year's winner XPO Logistics have partnered with 'Staying Put' to provide free support packs for victims of domestic abuse. A separate People can report will be presented to Corporate Overview and Scrutiny Committee on 18th March 2021.

2. Transformation Fund

The Transformation Fund administered by the Stronger Communities Team allows community organisations with support to access expert help for business planning or other gain additional funds through a means of match funding. The good news story from Hainworth Wood Community Centre illustrates the positive outcome this funding can have for local groups.

The Hainworth Wood community centre provides a base for a food bank, and is normally home to the DART luncheon club – which offers a lifeline to older residents – and hosts Big Local meetings and activity sessions, such as children's arts and crafts.

Appendix C Core programmes supported by the Stronger Communities Team



“The centre volunteers see the new repairs as part of a relaunch of the building and they come at a time when everyone involved is working on a vision – defining what the building’s role is and planning on ways to expand that role in the future,” said Shaun O’Hare, of Keighley Big Local.

“Over the coming months those involved in running the centre want to start providing again – from it being a place where residents can drop-in for a cup of tea to hosting hobby groups, arts and crafts and after-school clubs and for the community centre to be the venue of choice for residents to hold family celebrations.”

“We are grateful that the centre – with fantastic support from the area coordinator’s office – was able to access £8,500 through the council’s Transformation Fund,” said Keighley East district Councillor Caroline Firth. In total, more than £20,000 was raised.

“So much positive work goes on at the centre and during lockdown volunteers have been a lifeline for people, by knocking on doors and providing food support.

“The centre is a success due to the dedication of these volunteers, who do everything from being treasurer to opening and running activities. They always need a helping hand, so if anyone has a bit of time to provide support with the running of the building or organising activities, please do get in touch. The transformation of the building means it’s an exciting time to be involved.”

3. European Settlement Scheme Support (EUSS)

The Stronger Communities Team has been coordinating and supporting community organisations with on-going provision of services throughout the pandemic. Our successful 5 hub support model has been secured until March 2021 by the allocation of Brexit preparations money, sharing £184,000 in total. In addition, we have also secured £150,000 with a bid to the Home Office to support Community Organisations providing OISC registered support to vulnerable people – these include:

- Gypsy, Roma and Traveller communities
- Homeless / rough sleepers
- People with disabilities and/or serious health conditions (e.g. physical or mental impairments)
- Victims of modern slavery and/or trafficking

Appendix C Core programmes supported by the Stronger Communities Team

- Victims of domestic abuse
- Elderly
- Children in care
- Adults in care
- Young adults who have left care
- Prisoners and family members of prisoners

As of 31 March 2020:

- 22,000 applications for EUSS had been made in the Bradford District, up from 17,200 by the end of December 2020. Our ONS estimated population is 26,000 (there is a 95% confidence interval of 15,000 to 35,000).
- 64% achieved full settled status and 34% pre settled. Nationally, 58% of concluded applications secure full settled status and 41% pre settled status.

Bradford has achieved a very high percentage of EUSS applications. However, there is still much work to be done. We know the real EU citizen population is likely to be larger than 26,000.

An example is provided of the EUSS support work from one of our delivery partners – **Girlington Community and Advice Centre**, reporting Period: June 2019 – June 2020

This report reflects the delivery of our services in relation to reaching and supporting vulnerable and at risk European citizens to enable them to apply for EU Settlement Scheme. We received funding from the Home office and from Bradford Council EUSS and offered information advice and casework assistance across Bradford District.

Girlington Advice Centre has organised publicity and marketing campaigns throughout the project. We have established links with other organisations to refer complex cases to European Settlement Scheme. We set up a separate EU telephone line for EUSS project. Through this project we assisted service users to make their applications, dealt with their follow-up queries and correspondence and with benefit or other advice related matters as well.

Total Number of Individuals accessed our services related to EU settlement scheme during reporting period of this project was 436 excluding Home Office funded cases Total Number of appointments offered to help all EUSS clients were over 1100. Some of the clients need extra support for their applications and advisor has to see the client more than twice.

We assisted all individuals with initial advice and advocacy, helped clients to apply for the scheme, review their applications, assisted to setup their email accounts and contacted all third parties involved to obtain documents for the application. Some clients did not have any ID or passport we advised and assisted in obtaining these documents. Most of the clients were vulnerable and unable to claim benefits for the lack of residency evidence; we referred these clients internally to our benefit advisors.

Wider Impact of Our Support:

Appendix C Core programmes supported by the Stronger Communities Team

After making successful applications we further support the clients with other matters. Most of our clients were extremely anxious before coming to the centre. They felt reassured living in the UK particularly non-European family members. Families were saved from living in poverty and destitution.

Case Studies:

Case Study 1 (Client CI1)

CI1, a Non EU national, was referred to GATC by the Early Health team. She came to the UK in March 2015 as the spouse of an Italian national and has two children under 18 from this relationship. The couple have separated due to domestic violence

CI1 applied for settled status for her and the children, and wanted to know if a decision had been made. An on-line check using CI1's Bio-metric card number, showed her application as still in process. In discussion with client it was identified that she was not asked to provide information regarding her sponsor / residency in the UK, and therefore did not provide it. We advised client that the application forms were not completed correctly.

CI1 provided her application number to GATC so that her application could be checked, and this confirmed that CI1 had incorrectly declared she has permanent residence. CI1 had not provided any information in regards to her sponsor on the application as the applications for both children had been linked with the mother's application.

CI1 has been issued with a residence document confirming she is a family member of an EEA national exercising Treaty rights in the UK. CI1 remains a family member of an EEA member unless / until she obtains a divorce. CI1 came into the UK in March 2015 and has completed 5 year's residency. The two children are Italian nationals - both are in full time education.

Discussed the possible options available with CI1 in regard to hers and her children's residency in the UK under either Derivative Rights, or Permanent Residency. As a result, CI1 attended GATC with both children to provide evidence for residency for the children - once the documentation had been gone through with GATC a decision was made about how to proceed.

CI1's husband receives all benefits paid, and provides the money to CI1. However, CI1 states he blackmails her and because of this would like all benefits to be moved to her name. CI1 is receiving Universal Credit and child benefit.

Benefits

CI1 is receiving UC with her husband providing his self-employment details. He is in receipt of UC from £1100 -£1500 per month including housing costs. CI1 has been advised to inform UC of change of circumstances to avoid overpayment

CI1 can claim benefits in her own right if her partner is exercising Treaty rights in the UK. They do not have to be living together to claim the benefit. As CI1 has not obtained a divorce she could also claim benefits through her children (derivative rights) as both children are EU citizens and in full time education. CI1 is their primary carer – her partner exercised Treaty rights whilst the children are in education.

Outcome: Reported change of circumstances for Universal Credit and applied for child benefit

Case Study 2 (Client CI2).

CI2 is an Indian National who came to the UK with her two children as dependents of an EEA national. CI2 married her partner in India in 2007 and has two children from this relationship. CI2 and her children joined her partner in the UK in June 2015, but separated from her husband on 18/09/2017 and fled to Bradford from London in April 2018 due to domestic violence. They were divorced on 10/09/2019 and CI2 is now under the care of social services.

CI2 stated that they all have Biometric residence cards. She had fled the family home due to domestic violence / child abuse, and is now receiving financial help and accommodation from the Council. CI2 was married for the 3 years required to obtain settled status in the UK - and lived in the UK for at least one year out of the three. CI2 has obtained a divorce, but would need to provide evidence that her partner was exercising his Treaty rights at the time of the divorce.

CI2 stated that she has been in the UK for over 5 years and wished to apply for settled status. She provided evidence, submitted her application and obtained settled status with the assistance of GATC.

CI2 applied for settled status for her children but only had a birth certificate for her son, who obtained settled status. She did not have her daughter's birth certificate and therefore her daughter's application is on-going. GATC has asked the Home Office to use evidence from her previous application.

At the moment CI2 is in the care of social workers. She would like to apply for Universal credit, which she is able to do and GATC will help with the application. CI2 would like to apply for child benefit, and GATC will assist her with this once she has obtained her daughter's birth certificate.

Case Study 3 (Client CI3)

CI3 is an EU national who came to the UK in 2009 with her partner. The relationship broke down in 2019 due to domestic violence. There is a dependent child. As CI3 no longer had any ID or passport she approached GATC for help with applying for settled status.

GATC advisors contacted the EU scheme helpline on behalf of the client, and assisted her with completing a paper application for settled status. She was assisted with identifying relevant documentation, including proof that she had been resident in the UK for 5 years. The application has not been granted, pending further information requested by the Home Office. GATC have made extensive attempts to remain in contact with CI3 over the course of eleven months to update her on the progress of her application, including liaison with other welfare service providers who have been supporting CI3. This has proved challenging due to her domestic situation, and the case remains unresolved.

4. Equalities and Communities Relations Strategic Group

We have a diverse circulation list of 53 members both public sector and community organisations that discuss equalities issues on a thematic agenda and then feedback to agencies from the outcome of workshops held to explore barriers to services amongst other equalities concerns.

The theme of the last meeting was Culture – and how our shared equality objectives can be linked to the 2025 City of Culture bid. Given the restrictions the next meeting is to be undertaken virtually and will focus on the impact of Covid 19, to organisations and our equality communities. The Council Management Team (CMT) will be joining in this session.

5. VCS Infrastructure Grant Review

The review is a major cross sector attempt to co-produce and co-design design the contract for commissioning support for the Voluntary and Community Services in the district. This review is currently in the last stage of consultation and a report is due to be produced in December 2020. The new strategy for delivering VCS infrastructure services across the district will now incorporate funds from CCG and Council Departments currently commissioning services to community organisations. The aim of the review is to agree the key priorities, introduce transparency and simplify the process and avoid duplication arising from several contracts.



Report of the Community Safety Partnership Board to the meeting of the Corporate Overview and Scrutiny Committee to be held on 19th November 2020

Q

Subject:

Bradford District Safer Communities Partnership Performance Report and Delivery Plan

Summary statement:

This report provides the details of the Community Safety Partnership (CSP) performance report for the 12 months to 31st August 2020 and presents the annual CSP Delivery Plan.

Cllr Abdul Jabar
Chair of District Community Safety Partnership

Report Contact: Michael Churley
Phone: (01274) 431364
E-mail: ian.day@bradford.gov.uk
Michael.churley@bradford.gov.uk

Portfolio:

Neighbourhoods and Community Safety

Overview & Scrutiny Area:

Corporate

1. SUMMARY

- 1.1 This report provides the details of the Community Safety Partnership (CSP) performance report for the 12 months to 31st August 2020 and presents the annual CSP Delivery Plan.

2. BACKGROUND

- 2.1 Community Safety Partnerships (CSPs) were created by the Crime and Disorder Act 1998. The act requires statutory agencies including local authorities, police authorities, fire and rescue services and health authorities set up a Community Safety Partnership (CSP) to work with partners, the community and voluntary sector to tackle issues including: crime and disorder, anti-social behaviour, substance misuse and reduce re-offending in its area.
- 2.2 The Community Safety Partnership in Bradford district reports to the District Health and Wellbeing Board.
- 2.3 The CSP is required to produce Community Safety Plan, identifying areas of priority attention. The CSP has determined to produce a 'plan on a page', this is based on the logic model approach of the Health and Wellbeing Board and increases visibility and focus on key actions. A copy of the 'Plan on a Page' is attached as Appendix 1.
- 2.4 Performance data is reported to the CSP Board on a quarterly basis and is summarised in the body of this report. The Community Safety figures in 2020 have been influenced by public behaviour change as a result of the Covid Pandemic. For example, the impact of people spending more time at home has had a positive effect on burglary rates but a negative effect on complaints about neighbour nuisance.
- 2.5 Services have also had to make changes to the way they operate and the pandemic has limited the delivery impact of a range of services. Lack of face to face contact with some of our most vulnerable residents from bodies such as the Youth Offending Team and Probation Service, has an inevitable impact. Enforced operational restrictions - from the installation of CCTV or noise detection equipment to the suspension of bulk waste collections have all had knock-on effects.

3. OTHER CONSIDERATIONS

3.1 Public Confidence – Your Views Survey

- 3.1.1 The Office of the Police and Crime Commissioner (OPCC) West Yorkshire delivers the 'Your Views' survey to provide data on a range of measures of public confidence and community safety. The Your Views survey includes questions in three key sections; views on local priorities, views on policing, and views on partners. It is sent out to a stratified sample of 111,000 households across West

Yorkshire every year and the results help to build a better understanding of the issues at a local level and bring about positive changes.

3.1.2 The OPCC suspended Your Views questionnaire mailings in April during the height of the Covid crisis and a short online survey was introduced to bridge the gap in data. Results of the online survey will be available shortly however, with only 1,000 respondents across West Yorkshire; the data will not be very robust at a district level. The Your Views survey is expected to restart in October which means the first set of results will be available in early 2021.

3.1.3 There have been 3,700 responses received from Bradford in the 12 months to March 2020. Bradford residents' sense of safety improved in Q4, with 77.4% recording that they felt safe in the neighbourhood where they live (compared to 73% the previous year). Bradford showed the greatest improvement over the past 12 months for residents' satisfaction with their local area as a place to live (70.4% for the 12 months to March 2020).

3.2 Priority One: Tackling Domestic Abuse and Sexual Violence

3.2.1 There were 17,031 incidents of domestic abuse recorded on Police systems across the district during the 12 months to 31st September 2020. This is a slight increase of incidents by 0.5% compared to the same period the previous year. This currently equates to a rate of 31.5 incidents per 1,000 population. There has been a 4% reduction in the repeat domestic abuse victimisation rate to 46.3% over the last 12 months putting the rate for Bradford slightly below the West Yorkshire rate of 47.7%.

3.2.2 The police recorded just over 1,660 serious sexual offences in Bradford during the 12 months to 31st August 2020 (a 9% decrease compared to the same period the previous year). Monthly police recorded data show a 14% decrease in serious sexual offences during April 2020, the only month where full UK lockdown measures were applied throughout. The numbers fluctuated between May-August with the biggest monthly increase being seen in July 2020 (a 65% increase on the number recorded for June 20).

3.2.3 There has been one new domestic homicide review (DHRs) initiated by the CSP during the year to 30th September 2020.

3.2.4 Police recorded data comparing the pandemic period (17.3.20 to 11.10.20) to the period immediately prior to lockdown (21.8.19-16.3.20) shows an increase in domestic incidents during the lockdown period of 6.7%. Over the last three months this has equated to an average of 45/46 incidents of domestic abuse reported to the police per day.

3.2.5 Our current data dashboard on the impact of Covid shows the following key issues:

- An increase in children witnessing domestic abuse causing particular impact in the Integrated Front Door.
- Refuges are regularly full (65% of weeks have had no vacancy and 30% of weeks since lock down have had one vacancy)
- Increased referrals to specialist services (Experienced up to 76% more

referrals than pre-Covid)

- An increase in high risk incidents of domestic abuse (MARAC cases have averaged 87 per month since April in comparison to a 63 per month average for last year)

3.2.6 At the beginning of July 2020 the Executive agreed to allocate £900,000 to mitigate increased risks caused during the Covid pandemic from domestic abuse. The partnership has been very active to secure government and grant funding available and over £850,000 has been received to support survivors of domestic and sexual abuse and their families in the Bradford district. There are also a number of other funding opportunities still to be heard from and the Government are carrying out another needs assessment, although without the guarantee of further funding.

3.2.7 Examining the critical issues caused by the Covid pandemic all have specific projects focused on alleviating the issue. See examples set out below:

- **Less contact with individuals of concern** addressed through development of a web chat.
- **Children Witnessing More Domestic Abuse** addressed through the development of an Early Help project.
- **More High Risk Cases of Domestic Abuse** supported through the MARAC navigator project.
- **Housing Need** addressed through a number of projects opening dispersed accommodation units.
- **Future Surge** addressed through additional IDVA and ISVA specialists.
- **Capacity Issues** managed through a step-down befriending pathway.

3.3 Tackling Crime and Re-offending

3.3.1 Monthly police recorded data show a reduction in crime during the lockdown period. In March 2020, the police recorded 5,695 crimes in Bradford, a slight increase of 1% from the number of crimes recorded in February 2020. A total of 4,900 offences were recorded by the police in April 2020, representing a substantially larger month-on-month decrease of 14%. This mirrors the regional and national trends (an 18% decrease across West Yorkshire and a 20% decrease across England and Wales).

3.3.2 By contrast, May 2020 saw a 6.5% increase in crime from the previous month, to 5,217 offences. Importantly, from 13 May the government introduced initial easing of the lockdown restrictions. This included the reopening of some businesses and the relaxing of some restrictions on freedom of movement. April 2020 therefore represents the only month where full UK lockdown measures were applied throughout, during which time the police recorded their lowest number of crimes in England and Wales (including Bradford) across all months in the year ending May 2020.

3.3.3 Figures indicated a similar pattern for most individual offence types, showing a decrease in crime levels during the initial lockdown period, and an increase in May 2020 during which restrictions started to be relaxed. In particular, theft showed the largest volume decrease of 16% between February and March 2020

(to 1,458 offences), followed by a substantially larger 30% fall between March and April 2020 (to 1,020 offences). The largest volume increase during May 2020 was seen for violence against the person offences which rose by 10% from the previous month (to 2,331 offences), resulting in a level similar to pre-lockdown months. In addition, following a 3.4% fall in public order offences between March and April 2020 (to 645 offences), the number of public order offences recorded by police between April and May 2020 increased by 16% to one of its highest monthly levels in the year ending May 2020 (749 offences). These changes are likely to reflect the introduction and subsequent easing of lockdown restrictions across England and Wales, as well as seasonal variation within these offences.

3.4 Serious and Organised Crime (SOC)

- 3.4.1 Across the district we have a number of multi-agency/centrally funded posts who specialise in identifying, disrupting and preventing entry to Organised Crime Groups (OCG's). Work has been focused in key areas of the district.
- 3.4.2 Education and awareness raising is key to developing our SOC response. In 2019 there were two conferences focussed on SOC delivered in Bradford that have been organised by WYP and the Home Office. A further Tackling an Exploitation event planned for 20th March 2020 had to be postponed.
- 3.4.3 The exploitation of young and vulnerable people for criminal purposes is a concern; especially relating to the drugs trade including 'County Lines' operations. Embedded drugs markets exist in parts of the district and there is a strong correlation between drugs and patterns of violence in the district.
- 3.4.4 Young people are a high risk group in relation to exposure to exploitation, given the age profile of the Bradford district (above regional and national average for young people). A strong emphasis on youth diversion is required – see the work of 'Breaking the Cycle'.
- 3.4.5 Following the launch of both the Continuum of Need and Risk Identification Tool alongside the new exploitation protocol – work has been on-going to identify and offer early intervention support to children vulnerable to many forms of exploitation including criminal exploitation.
- 3.4.6 Galvanising our understanding and response to SOC within our communities is key. This has included working with key community partners such as the third sector organisations including ROC (Redeem Our Communities) to identify assets and areas for development in partnership work.
- 3.4.7 ROC have now supported setting up community partnerships in Keighley and in the Bradford 3 areas
- 3.4.8 The Organised Crime Partnership Board is currently meeting every 6 weeks and brings together a number of statutory and non-statutory partners to discuss emerging issues around SOC and OCG's. The development of this board is being supported by the Home Office.

3.5 Drugs & Alcohol

- 3.5.1 There were 1,743 possession of drugs offences during the 12 months to 31st July 2020 (an increase of 529 crimes recorded compared to the previous year, a 44% increase). All of the Police Force Districts in West Yorkshire saw an increase in possession of drugs offences over the year. The largest increases in the volume of these offences occurred during April and May 2020 (an increase of 58% and 78% respectively, when compared to the same month the previous year). An ONS report, published in August put the increase down to “proactive police activity in pursuing these crimes during lockdown”.
- 3.5.2 New Directions, Bradford’s Adult Substance Misuse Service, has also continued to provide support during the pandemic. Key changes to service delivery have included remote delivery of both individual and group interventions via telephone, Skype, Zoom and WhatsApp. Nurse and Medic led assessments/reviews taking place via telephone/WhatsApp. Harm reduction interventions offered by telephone, home delivery and via needle exchange at base. Limited face to face contact has been offered for service users with the highest risk vulnerability including medical assessment, drug screening, bloods and ECGs.
- 3.5.3 In response to the pandemic, New Directions also implemented changes to opioid medication-assisted treatment (MAT). This included increasing prescriptions to provide two weeks supply of MAT to mitigate the impact of coronavirus on those accessing pharmacological interventions. Due to the ever changing COVID 19 situation New Directions have introduced a framework to enable service delivery to be adapted in response to local COVID 19 alert levels. One80, Bradford’s Young Persons Substance Misuse Service, has continued to provide support to young people throughout the pandemic. Service delivery has been adapted with most interventions delivered via Zoom and/or telephone; face to face appointments offered where needed in adherence with local and national COVID 19 guidance
- 3.5.4 Bridge Project have been commissioned to develop and deliver a six month pilot providing safe and supportive space for individuals who are experiencing issues from alcohol intoxication within Bradford City Centre. The service will operate between 8pm and 6am on Fridays and Saturdays;
- 3.5.5 Nationally, there has been a reduction in the number of individuals who are presenting to substance misuse treatment however the district has seen a 6.6% increase in new presentations to treatment.
- 3.5.6 The number of opiate clients in treatment is reducing with 26% of opiate users in treatment aged 40-44 years and 22.9% aged 45-49 years. 36.5% of opiate clients have had 4 or more previous treatment journeys. 19% of opiate clients in treatment during 2019-20 have not been in treatment before. 31.9% of opiate clients have been in treatment for 6 or more years, this is slightly above the 31.4% reported nationally, with the average years in treatment 5.3 (5.2 years nationally).

- 3.5.7 The number of alcohol clients presenting to treatment has also reduced however New Directions is starting to see more people accessing support for alcohol use. The pressures of lockdown and the wider impact of COVID-19 pandemic may have resulted in some people struggling with their drinking and the service is encouraging individuals to seek help and support.
- 3.5.8 Alcohol clients are more like to be in treatment for up to 12 months, during 2019-20 39% of alcohol clients in treatment have not been in treatment before. Successful completion of substance misuse treatment remains a priority for the district. The proportion of individuals in treatment who successfully completed treatment was:
- 20.4% for alcohol clients compared to 37.9% reported nationally.
 - 4.2% for opiate clients – which is below the national figure of 5.7%
 - 25.4% for non opiate clients against national figure of 34.2%
- 3.5.9 2019-20 saw 41 young people presenting to treatment, with a total of 77 young people accessing support during the reporting year; 63 of the 77 were aged 17 or under. (Any young person 18 years or over are also included in adult treatment data). 45% of young people (33) have been in treatment between 13-26 weeks with 21 (28%) between 27-52 weeks.
- 3.5.10 Liaison and Diversion (L&D) services identify people who have mental health, learning disability, substance misuse or other vulnerabilities when they first come into contact with the criminal justice system. The proportion of adult clients associated with drugs offences within the Bradford L&D caseload has increased during lockdown from 16% between April and August 2019 to 24% between April and August 2020.

3.6 Hate Crime

- 3.6.1 There were just over 2,460 hate crimes during the year to 30th June 2020 which is an 18% increase on the same period the previous year. 59.7% of hate crime victims were satisfied with the level of service they had received during the year to 30th June 2020, this is below the Force level of 63.9% and a drop of 7.8% on last year's rate however is based on perceptions and therefore can fluctuate depending on a number of factors.
- 3.6.2 Partners came together to make Hate Crime Awareness Week 2020 (10-17th October) another successful year in raising the profile of hate crime as abhorrent and unacceptable. The theme in 2020 was 'Unity is our Strength' appealing to the majority who deplore hate crime to educate themselves and others and actively challenge hate crime where they see it – especially on-line.
- 3.6.3 At its meeting on Thursday 13 December 2018, Corporate Overview and Scrutiny Committee members considered the Safer Communities Plan and Quarter 1 Performance. Members agreed to undertake a detailed scrutiny review into the effectiveness of the partnership in addressing hate crime across the District. This had to be postponed due to the Covid Pandemic but will re-commence in November.

3.7 Violence Reduction Unit

- 3.7.1 The West Yorkshire OPCC has received funding until the end of March 2021 to continue the work of the West Yorkshire Violence Reduction Unit (VRU). The VRU has had a restructure of staffing and is able to, as part of this is now able to dedicate a ½ time worker to Bradford to support the CSP work and to develop a Violence Reduction Plan for the district.
- 3.7.2 West Yorkshire Violence Reduction Unit has taken a public health approach to tackling serious Violence and has the following outcomes which it requires all funded work to contribute towards:
- A reduction in hospital admissions for assaults with a knife or sharp object and especially among those victims aged under 25;
 - A reduction in knife-enabled serious violence and especially among those victims aged under 25
 - A reduction in non-domestic homicides and especially among those victims aged under-25 involving knives.
- 3.7.3 As part of the work of the VRU a mini needs assessment has been produced focussed specifically on the Bradford District, highlighting the areas of concern and areas of improvement since the work commenced.
- 3.7.4 Of significance are the offences involving firearms have increased by 1.3%, violent offences involving a firearm increased by 43%, and where the victim was under 25 years increased by 65% between 2018 and 2019. Threats to kill and robbery offences increased by 1% whereas victims under 25 years dropped by 8%. Serious assaults have decreased by 14% and where a victim was under 25 years by over 20%. Weapon possession offences decreased by 2%. This assessment also reflects that where knife suspects were from Bradford they were predominantly male aged between 16 and 20 years old.
- 3.7.5 Whilst it is clear that this work has been contributory to the reduction in serious violence offences, it has also been impacted by Covid, with A&E work drawing to an immediate standstill in terms of presence in A&E departments, but continuing in community settings and the CCE conference dates having to be put on hold until the pandemic passes.
- 3.7.6 There is clearly still much more work to do to make inroads into the figures that are not yet reducing and to maintain and further drive down the figures we have already started to reduce. This year's allocation of £101,000 to the CSP in Bradford for 2020/21 delivery is a significant reduction in comparison to the previous financial year, but carefully considering the projects that have evidenced greatest impact also means that the money will be utilised in the areas that are considered to give the greatest returns.
- 3.7.7 The Young person's IDVA service is one of the projects taken forward into 20/21 delivery with an expectation they will reach and provide a bespoke support service to 30 young people over the lifetime of the project

3.7.8 Breaking the Cycle is the other key service working that has been part funded for work in 20/21, working with referred young people who are involved in, or at risk of being involved with, serious organised/violent crime, urban street gangs, County lines, exploited or are exploiting others, or in receipt of higher than yellow levels of ASB sanctions. They have most recently also added out of character Missing incidents to their accepted referrals recognising from their existing work that this is often a precursor or early indicator of more serious violence or criminality. This project has returned some stunning rates of voluntary engagement (94%) and delivered positive interventions with some of the most districts most vulnerable young people. To date they have received 467 referrals, of these referrals:

- 44% were identified as being at risk of, or involved in serious organised crime
- 48% were identified as being at risk of, or involved in Urban Street Gangs
- 48% were identified as being at risk of, or involved in County Lines
- 71% are identified as either being exploited themselves or they are exploiting other young people
- 43% of the cohort have received higher than Yellow ASB Sanctions
- 31% have been found in possession of, or used weapons and violence as part of their criminal behaviours
- 45% have links to drugs, either as users, carriers or suppliers

3.8 Tackling Anti-Social Behaviour

3.8.1 There were just under 11,800 antisocial behaviour incidents reported to the police in the 12 months to 31st August 2020 which is an increase of 4% on the previous year. In March 2020, the police recorded 1,009 incidents in Bradford, a large increase of 66% from the number of ASB incidents recorded in February 2020. A total of 837 incidents were recorded by the police in April 2020, representing a substantially larger month-on-month decrease of 17%. This mirrors the regional trend (a 17% decrease in ASB incidents between March and April 20 across West Yorkshire).

3.8.2 Youth related incidents continue to account for the highest volume of ASB calls to the Police (around a third of the total). During the 12 months to 31st August 2020 – 29% of the total (a slight decrease on the previous year).

3.8.3 Whilst the number of ASB incidents for April 2020 was lower than the same month the previous year, May, June, July and August were higher. The overall increase in ASB is 14.8% and is largely down to significant increases in complaints about nuisance vehicles, motor cycles and quads

3.8.4 Lockdown and spending more time at home has led to a significant increase in the level of noise related complaints reported to Bradford Council's Environmental Services - between April and June 2020 – a 70% increase on the same period the previous year.

3.8.5 Of all environmental health incidents recorded between 1st April – 30th June 2020, 32% of these were noise complaints, 30% were domestic refuse related and 27% were related to fly tipping. This is a 15% increase in incidents

compared to the same quarter the previous year.

3.9 Operation Steerside and Road Safety

3.9.1 In February 2016 Bradford District Police set up Operation Steerside. We know that the enforcement element of Operation Steerside has been positively welcomed by our communities; however, as a partnership we recognise that enforcement alone cannot resolve or tackle the issues across the District. More collaborative working, utilising all our collective resource and powers to ensure that we have a comprehensive plan that not only focusses on enforcement but also looks at the changing behaviours including working with our young people in schools and youth settings.

3.9.2 More collaborative working, utilising all our collective resource and powers to ensure that we have a comprehensive plan that not only focusses on enforcement but also looks at the changing behaviours including working with our young people in schools and youth settings. Collectively we have developed a 3 year partnership ambition document which sets out our aspiration and ensures the commitment from our partners to take a whole system approach for better outcomes for our communities. Together we aim to make the roads of Bradford Safer.

3.9.3 From May 2018 to 30th September 2020 Operation Steerside has carried out the following;

- 237 Pre-planned operations
- 1251 Vehicles seized
- 240 Arrests
- 894 Reported for summons
- 730 S.59 warnings issued
- 3753 Fixed Penalty Notice, Traffic Offence Report, Vehicle Defect Rectification Scheme Notices issued
- 144 No Vehicle Excise Licence (Road tax)

3.9.4 **Public Spaces Protection Orders** (PSPO's) propose to deal with a particular nuisance in a defined area that is having a detrimental effect on the quality of life for those in the local community. A PSPO can prohibit certain things or require specific things to be done

3.9.5 PSPO's became available following the Anti-Social Behaviour, Crime and Policing Act 2014. A PSPO must be taken out by a local authority and can last no longer than 3 years but can be renewed if necessary. Failure to comply with the order can result in a fine or a fixed penalty notice.

3.9.6 The Community Safety Partnership has led on two PSPO's in the district. The first is to prevent the anti-social use of alcohol in open areas in a defined area around the city centre. It has been in place successfully since 2016 and has just been renewed.

3.9.7 The second PSPO relates to the anti-social use of vehicles including erratic and dangerous driving, noise and harassment from vehicles. This is a district wide PSPO, the first of its kind in the UK covering a whole district area. It became enforceable in January and has been piloted successfully by the Police Steerside Team. During October 2020 training is being rolled out to the Neighbourhood Policing Team staff to enable the five district teams to also implement the PSPO

3.10 Bonfires

3.10.1 The Bonfire period in 2019 continued the trend in recent years towards reduced incidents of crime and anti-social behaviour. As in previous years, communities, elected members and voluntary sector groups worked alongside statutory services providing a significant partnership response. This helped to educate and build resilience but also challenge negative behaviours and, where necessary, take appropriate enforcement action.

3.10.2 Local communities and elected members who are usually such an integral part of efforts to keep communities safe and minimise anti-social behaviour cannot be expected to be so available in the current Covid-19 crisis.

3.10.3 Services from Bradford Council, West Yorkshire Police, West Yorkshire Fire and Rescue, Incommunities and other partners are working closely to monitor and minimise ASB and to ensure residents are aware that public bonfires are likely to constitute an illegal gathering under Covid-19 legislation.

3.11 Fly Tipping

3.11.1 There continues to be a rising trend in the number of fly tips recorded within the district. The increase hasn't been uniform across all months. A significant spike occurred in January 2020, whilst February to May saw very similar levels of fly tipping reported as the equivalent months in the previous year. Then as the district started to emerge from the full lockdown in June a sharp increase in reported levels occurred; this increase was followed by further higher than expected totals in July and August.

3.11.2 There does however seem to be the start of a trend in slightly decreasing month-on-month totals, which could possibly suggest this is a reaction related to the lockdown period. The data from Fly Capture does show some changes in the composition of fly tipping between April-July 2020 and the same period in 2019. There has been a numeric increase for all but 3 of the 15 categories, however 76% of the increase can be attributed to the 'Other Household Waste' category which constitutes household waste that is not bagged i.e. furniture and non-electrical goods.

3.11.3 Enforced disruption to the Bulk Collection Service and Household Waste Recycling Centres is likely to have had an impact. In addition, during the early stages of the lockdown all Wardens and Enforcement staff were deployed to the 5 Covid hubs to assist setting up the systems and resources for the delivery of food parcels, food shopping and undertaking welfare visits to vulnerable members of the public.

3.12 Information from West Yorkshire Police

- 3.12.1 West Yorkshire Police has seen similar challenges to other large organisations. A number of officers and staff have been required to either isolate or shield in line with guidance over the last 3 months which, at times, presented resourcing challenges. However, from the outset as a District the Police were aware of the potential impact and to mitigate this, set up a Contingency Planning Team. This team was able to ensure all areas of Police operations were effectively resourced to enable demand to be met and the impact on communities minimised.
- 3.12.2 As a Force, the Police embraced technological opportunities ensuring Officers and Staff who were not able to attend work were able to work remotely. They rolled out the use of Telephone Witness Statements which enables witness statements for criminal offences to be taken remotely when certain criteria is met. This not only reduces contact but is a more efficient and effective way of undertaking this core task.
- 3.12.3 There has been an increase in crisis calls for service linked to Mental Health Issues and Sec 136 Mental Health Act cases, likely as a result of emotional pressures, anxiety and isolation caused by lockdown. Through effective partnership working we have pooled resources and a dedicated mental health professional has been provided by Bradford District Care Trust to work with a Patrol Officer 24 hours a day 7 days a week to respond to these calls, ensuring both an appropriate and proportionate response to those in crisis. We have also seen a sustained increase in Domestic abuse related crimes and incidents and have been working with partners to ensure that victims are supported and perpetrators are brought to justice.
- 3.12.4 We have seen changes in crime patterns over this period for example from April to 12th October 2020 compared to same period last year:
- Total crime is down by 3659 offences
 - that is 141 less victims of Robbery
 - 558 less victims of Burglary Residential
 - 1220 less victims of vehicle crime and
 - 1106 less reports of theft from shop
- 3.12.5 We have seen increases in other types of demand for example Drugs Offences have increased by 321 offences over this period. However this is due to more proactive focus to our Policing deployments over this time.

4. FINANCIAL & RESOURCE APPRAISAL

- 4.1 Externally provided funding from the West Yorkshire Police and Crime Commissioner is used to commission services and activities to address the Partnership's priorities within the terms and criteria applicable to that funding. The annual grants for 2019/20 £256,343, currently there is no indication what the allocation will be for 2020/21. This does not have a direct affect on the Council's mainstream funding.

- 4.2 Local organisations meeting the fund criteria are also able to apply for small grants of up to £5,000 directly from the Police and Crime Commissioner. Grants are awarded three times per year. The Bradford Partnership has a place on the Grant Advisory Group that supports the Police and Crime Commissioner in making awards. Part of this role is to assess each of the grant applications submitted. In relation to grant applications submitted for projects that will operate in Bradford District, the local representative is mindful of how the submissions support delivery of the priorities within the strategic plan.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

- 5.1 The Community Safety Partnership Board reports through to the Health and Wellbeing Board governance arrangements.
- 5.2 Risks likely to cause community tensions are monitored and mitigating actions put in place through the Community Safety Partnership structure.

6. LEGAL APPRAISAL

- 6.1 Aspects of the Community Safety Partnership Board's work is governed by the Crime and Disorder Act 1998 and The Anti-social Behaviour, Crime and Policing Act 2014 along with associated guidance.

7. OTHER IMPLICATIONS

7.1 Equality & Diversity

- 7.1.1 The Safer Communities Plan and work on community safety supports the following Corporate Equality Objectives.
- 7.1.2 Community Relations – Ensure that people of the district get on well together. By working to reduce crime and the fear of crime delivery of the Safer Communities Plan provides a means of encouraging confidence in communities and social mixing. Some crime types are carried out by perpetrators from specific groups, age, gender etc. and any reduction in this behaviour can support more effective community relations.
- 7.1.3 Equality Data – Our data better provides us with the right insight, evidence and intelligence to make well informed decisions that impact on our communities.
- 7.1.4 The CSP Plan on a Page is an evidenced based approach that is built on a strategic needs assessment document produced by Police and Council analysts. By using evidence based decision making and having a better understanding of the demography and geography of criminal and anti-social behaviour the partnership is able to deploy resource against the areas that are likely to result in the greatest impact

7.2 Sustainability Implications

7.2.1 There are no sustainability implications apparent

7.3 Greenhouse Gas Emissions Impacts

7.3.1 There are no greenhouse gas emission impacts apparent

7.4 Community Safety Implications

7.4.1 Implementation of the Community Safety Plan is expected to positively impact community safety across the district

7.5 Human Rights Act

7.5.1 There are no Human Rights Act implications apparent.

7.6 Trade Union

7.6.1 There are no trade union implications apparent

7.7 Ward Implications

7.7.1 The delivery of the Community Safety Plan has implications for all wards in the Bradford District.

7.8 Implications for Corporate Parenting

7.8.1 It is recognised that looked after children can be more vulnerable to specific crime types and appropriate Corporate Parent leads should be kept up to date with trends and concerns in relation to community safety.

7.9 Issues arising from Privacy Impact Assessment

7.9.1 None

8. NOT FOR PUBLICATION DOCUMENTS

8.1 None

9. OPTIONS

9.1 The Corporate Overview and Scrutiny Committee is asked to consider the plan on a page and performance data and referring observations and matters for consideration back to the CSP as appropriate.

10. RECOMMENDATIONS

- 10.1 The Corporate Overview and Scrutiny Committee considers the Plan on a Page and the performance data contained within the report.

11. APPENDICES

- 11.1 Appendix 1 – CSP Plan on a Page

This page is intentionally left blank

Bradford CSP – Plan on a Page 2018 – 2020

KEY OBJECTIVES	WHAT WE WILL DO	HOW WE WILL DO IT	HOW WE WILL KNOW WE HAVE DONE IT	HOW WE WILL KNOW THAT WE HAVE MADE A DIFFERENCE	HOW WE WILL KNOW THAT WE HAVE IMPROVED COMMUNITY SAFETY
Tackling Domestic Abuse and Sexual Violence	Work towards reducing domestic abuse, honour based violence and sexual violence. Provide early interventions and consistent support to reduce the harm this causes to individuals and communities.	Raise awareness of associated risks and threats to victims/ potential victims, giving people increased confidence to report, ensuring the provision of services supports victims to cope and/ or recover.	Reduce the number of domestic abuse incidents; reduce the number of domestic homicides; reduce the number of serious violent crime (domestic abuse offences); number of serious sexual offences.	Repeat victimisation rate; domestic abuse (DA) victim satisfaction rates.	<p>A partnership Board that understands the current and emerging issues on Domestic Abuse and Sexual Violence. A joined up DA&SV commissioning framework that meets the needs of victims, families and perpetrators. Communities and professionals that have a greater awareness of how to recognise respond to and recover from abuse. Young people recognise and enjoy healthy relationships.</p> <p>Dismantling of OCGs and disruption of individuals involved in serious criminality. Increased partnership activity to keep communities safe. Reduced exploitation of children and adults. Development and delivery of more streamline pathways of IOM.</p> <p>Reducing reoffending rates. Reduce in ASB incidents. Improvement of public perceptions of safety in line with West Yorkshire. People are able move around the District safely and with ease and confidence. Implement the recommendation of ASB across the partnership. Provide opportunities for greater respect and tolerance.</p>
Tackling Crime & Reoffending	Reduce crime and reoffending including tackling radicalisation. Tackle serious organised crime, knife crime, drug and alcohol related crime and burglary.	Better understanding of risk through analysis and mapping resources. Train front line staff, parents, carers and communities to help them identify those people most at risk to recognise signs and potential signs, so allowing earlier interventions to put in place.	Improve our collective understanding to the 'drivers' to offending and re-offending behaviour. Partnership working and safeguarding relationships. Strengthen operational approaches to tackle organised crime and criminal exploitation.	Reduce the number of first time entrants into the criminal justice system, utilising existing pathways and exploring new ways of preventing and diverting young people. Victim Satisfaction Rates; PCC Your Views survey data.	
Tackling Anti-Social Behaviour	Improve our collective response to ASB and hate crime by working with communities, supporting victims, challenging behaviours, and sharing best practice. Implement the recommendations from the ASB Strategy.	Introduce A District wide PSPO for nuisance anti social use of vehicles. Adopt recommendations from ASB which include 'single point' of contact for reporting and reporting incidents of ASB.	Increased number of responded reports of anti-social behaviour and nuisance driving incidents; Reduce the number of fly tipping incidents. Increase the confidence of victims to report hate crimes and incidents.	Maintain increase in victim satisfaction. Increase confidence levels across ASB. See improvements across all aspects of the PCC Your Views perception survey.	

**** Separate performance report which is produced quarterly.**

This page is intentionally left blank



Report of the Chair of the Corporate Overview and Scrutiny Committee to be held on Thursday 19 November 2020

R

Subject:

Corporate Overview and Scrutiny Committee – Work Programme 2020/21

Summary statement:

This report includes the Corporate Overview and Scrutiny Committee work programme for 2020/21.

Cllr Nazam Azam
Chair – Corporate Overview and Scrutiny
Committee

Report Contact: Mustansir Butt
Overview and Scrutiny Lead
Phone: (01274) 432574
E-mail: mustansir.butt@bradford.gov.uk

Portfolio:

**Corporate
Community Safety**

Overview & Scrutiny Area:

Corporate

1. SUMMARY

- 1.1 This report includes the Corporate Overview and Scrutiny Committee work programme for 2020/21, which is attached as appendix 1 to this report.

2. BACKGROUND

- 2.1 The Council constitution requires all Overview and Scrutiny Committees to produce a work programme.

3. OTHER CONSIDERATIONS

- 3.1 The Corporate Overview and Scrutiny Committee has the responsibility for “the strategies, plans, policies, functions and services directly relevant to the corporate priority about customer services and e-government, that improve the Councils ability to deliver, govern and change, community cohesion and all other corporate matters not falling within the responsibility of any other Overview and Scrutiny Committee.” (Council Constitution, Part 2, 6.2.1).

- 3.2 The remit of this Committee also includes:

- the co-ordination of the discharge of the Overview and Scrutiny role within the Council and in relation to external bodies;
- supporting the Executive through its contribution towards the improvement of the Council’s performance;
- co-ordinating the development of the Overview and Scrutiny role within the Council.

- 3.3 Best practice published by the Centre for Public Scrutiny suggests that “work programming should be a continuous process”. It is important to review work programmes, so that important or urgent issues that arise during the year are able to be scrutinised. Furthermore, at a time of limited resources, it should also be possible to remove areas of work which have become less relevant or timely. For this reason, it is proposed that the Committee’s work programme be regularly reviewed by members of the committee throughout the municipal year.

- 3.4 The work programme as agreed by the Committee will form the basis for the Committee’s work during the year, but will be amended as issues arise during the year.

- 3.5 As agreed by members of Corporate Overview and Scrutiny Committee, this Committee will be undertaking detailed Scrutiny Reviews this Municipal Year, relating to Fireworks, Hate Crime and Domestic Violence.

4. FINANCIAL & RESOURCE APPRAISAL

- 4.1 None.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

5.1 None.

6. LEGAL APPRAISAL

6.2 None.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

Community Cohesion and Equalities related issues are part of the work remit for this Committee.

7.2 SUSTAINABILITY IMPLICATIONS

None.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

None.

7.4 COMMUNITY SAFETY IMPLICATIONS

A key priority of work for this Committee related to the Overview and Scrutiny of the strategies, plans, policies, functions and services directly relevant to the priority of Safer and Stronger Communities.

As well as this, the Corporate Overview and Scrutiny Committee is also the authority's Crime and Disorder Committee under the provisions of Section 19 of the Police and Justice Act 2006.

7.5 HUMAN RIGHTS ACT

None.

7.6 TRADE UNION

None.

7.7 WARD IMPLICATIONS

Work of this Overview and Scrutiny Committee has ward implications, but this depends on that nature of the topic.

7.8 IMPLICATIONS FOR CORPORATE PARENTING

None.

7.9 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

None.

8. NOT FOR PUBLICATION DOCUMENTS

None.

9. OPTIONS

9.1 The Committee may choose to add to or amend the topics included in the 2020-21 work programme for the committee.

9.2 Members may wish to consider any detailed scrutiny reviews that it may wish to conduct.

10. RECOMMENDATIONS

10.1 That members consider and comment on the areas of work included in the work programme.

10.2 That members consider any detailed scrutiny reviews that they may wish to conduct.

11. APPENDICES

Appendix One – 2020-21 Work Programme for the Corporate Overview and Scrutiny Committee.

Appendix Two – Unscheduled Topics.

12. BACKGROUND DOCUMENTS

Council Constitution.

2019-20 Corporate Overview and Scrutiny Committee Work Programme.

Democratic Services - Overview and Scrutiny

Corporate O&S Committee

Scrutiny Lead: Mustansir Butt tel - 43 2574

Work Programme

Agenda	Description	Report	Comments
Thursday, 9th July 2020 at Remote Virtual Meeting. Report deadline 29/06/20.			
1) COVID19 issues relating to the areas of work under the remit of this Committee.	Overall co-ordination and response to COVID19 and the governance arrangements.	Joanne Hyde/Stev Hartley/Chris Chapman/Bev Maybury/Sarah Muckle/Ian Day/Anne Lloyd.	
2) Resolution Tracking. Thursday	Monitoring the progress made against the recommendation of Corporate Overview and Scrutiny Committee.	Mustansir Butt.	From th cancelled meeting on 9 April 2020.
3) Draft 2020-21 Corporate Overview & Scrutiny Work Programme.	Disucssion and agreement over the Draft 2020-21 Corporate Overview & Scrutiny Committee work programme.	Mustansir Butt.	
Thursday, 23rd July 2020 at Remote Virtual Meeting. Chair's briefing 02/07/20. Report deadline 09/07/20.			
1) Call-In.	Impower.	Joanne Hyde/Chris Chapman.	
2) 2019-20 Annual Performance Outturn.		David Wamlsley/Phil Witcherley/Laura Copley/Jenny Cryer.	
3) Finance Position Statement for 2019-20.		Chris Chapman/Andrew Cross.	
4) First Quarter Financial Position Statement.		Chris Chapman/Andrew Cross.	
5) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage the work.	Mustansir Butt.	
Thursday, 24th September 2020 at Remote Virtual Meeting. Chair's briefing 03/09/20. Report deadline 10/09/20.			
1) £2m Personal Protective Equipment Procurement Contract.		Michele Macarten/Ian Westlake.	Constitutional requirement.
2) Equality Objectives.	The final progress on the Equaloty objectives (2016-2020) be presented in September 2020. Also that the Draft Equality Objectives be presented to this Committee, prior to them being considered by the Executive.	Helen Johnston/Philip Witcherley.	Corporate Overview & Scrutiny Committee recommendation from Thursday 23 January 2020.
3) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage the work.	Mustansir Butt.	
Wednesday, 14th October 2020 at Remote Virtual Meeting.			
1) Domestic Violence Scrutiny Review.	Revisiting the Terms of Reference.	Mustansir Butt.	
Thursday, 22nd October 2020 at Remote Virtual Meeting. Chair's briefing 01/10/20. Report deadline 08/10/20.			
1) £2m procurment contract - New Coroners Court Accomodation.		Imran Khan/Ben Middleton/Christophe Hamard.	Constitutional requirement.

2) Bradford Council Workforce Development Strategy 2015-2021.	Focusing specifically on key outcomes and performance appraisals.	Anne Lloyd.	Corporate Overview and Scrutiny Committee recommendation from Thursday 10 October 2020.
3) Draft Managing Attendance Scrutiny Review Report.	Key findings and recommendations from the Scrutiny Review.	Mustansir Butt.	From the cancelled meeting on Thursday 9 April 2020.
4) Work Programme.	There is a need to regularly review the work programme, in order to prioritise and manage the work.	Mustansir Butt.	
Thursday, 12th November 2020 at Remote Virtual Meeting.			
1) Hate Crime Scrutiny Review.	Informal information gathering session with the LGBTQ+ community.	Mustansir Butt.	Cancelled from March 2020, due to COVID19.
Thursday, 19th November 2020 at Remote Virtual Meeting.			
Chair's briefing 15/10/20. Report deadline 05/11/20.			
1) Second Quarter Financial Position Statement.		Chris Chapman/Andrew Cross.	
2) Draft Procurement Strategy.		Ian Westlake.	From the cancelled meeting on Thursday 9 April 2020.
3) Stronger Communities Strategy.	Progress against the Stronger Communities Strategy Delivery Plan be presented in 12 months, specifically focusing on the outcomes and evaluation of projects being delivered as part of the programme.	Ian Day/Mahmood Mohammed.	Corporate Overview and Scrutiny Committee recommendation from Thursday 23 January 2020.
4) Safer Communities Plan Performance.	Performance related report against the Delivery Plan to be presented in 12 months. Quarterly performance data to be electronically circulated to members.	Ian Day/Michael Churley.	Corporate Overview and Scrutiny Committee recommendation from Thursday 23 January 2020.
5) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage the work.	Mustansir Butt.	
Thursday, 3rd December 2020 at Remote Virtual Meeting.			
Chair's briefing 11/11/20. Report deadline 19/11/20.			
1) Advanced Fuel Centre procurement - £2m Procurement Contract.		Andrew Whittles/Matthew Joanne Hyde/Iain Macbeath/Mark Douglas.	Cosntitutional requirement.
2) This Committee requests that a further report be presented to in three months which specifically focuses on the key outcomes delivered from the Impower Contract.	To be considered at a meeting in December 2020.		Corporate Overview & Scrutiny Committee recommendation from Thursday 23 July 2020.
3) Work Planning.	There is a need to regularly review the work programme, in order to prioritise and manage the work.	Mustansir Butt.	
Thursday, 7th January 2021 at Remote Virtual Meeting.			
Chair's briefing 17/12/20. Report deadline 22/12/20.			
1) Business Rates.		Martin Stubbs.	
2) Council Tax.		Martin Stubbs.	
3) Bradford District Anti-Poverty Co-ordination Group.	A more focused report in 12 months relating to how peoples lives are being improved through the work of the Anti-Poverty Coordinating groups.	Helen Johnston.	Corporate Overview and Scrutiny Committee recommendation from Thursday 16 January 2020.
4) Period and Hygiene Poverty.	Report to be presented to this Committee which includes more detailed information relating to service needs and responses regarding period poverty locally. Officers are asked to	Sarah Possingham.	Corporate Overview and Scrutiny Committee recommendation from Thursday 6 February 2020.

- | | | | |
|-------------------------------|---|-----------------------------|---|
| 5) Industrial Services Group. | work with current providers across the District to better understand the im
Further progress in 12 months, to also include the purchases of Council assets to support ISG. | Ben Middleton/Peter Keeley. | Corporate Overview and Scrutiny Committee recommendation from Thursday 16 January 2020. |
| 6) Work Planning. | There is a need to regularly review the work programme, in order to prioritise and manage the work. | Mustansir Butt. | |

Thursday, 18th March 2021 at Remote Virtual Meeting.

Chair's briefing 25/02/21. Report deadline 04/03/21.

- | | | | |
|--|---|---------------------------|---|
| 1) Implementation of Universal Credit across the District. | Implementation of Universal Credit across the District, to also include the support being provided to vulnerable groups. | Martin Stubbs. | Corporate Overview and Scrutiny Committee recommendation from Thursday 12 March 2020. |
| 2) The Covenant. | Further report on the work undertaken in line with the Council resolution be presented in 12 months. The findings of the Armed Forces Covenant be presneted to this Committee within six months. | Helen Johnston. | Corporate Overview and Scrutiny Committee recommendation from Thursday 23 January 2020. |
| 3) Prevent Programme for th District. | The independent review of the national Prevent Programme be presented to this Committee in September 2020, as soon as it is available after its publication. The outomes against the projects being delivered as part of the Prevent Strategy for the | Ian Day. | Corporate Overview and Scrutiny Committee recommendation from Thursday 12 March 2020. |
| 4) People Can. | Detailed report specifically focusing on the added value of the People Can Programme across the District. | Mahmood Mohammed/Ian Day. | Corporate Overview and Scrutiny Committee recommendation from Thursday 12 March 2020. |
| 5) Work Planning. | There is a need to regularly review the work programme, in order to prioritise and manage the work. | Mustansir Butt. | |

5th November 2020

Page 1 of 1

This page is intentionally left blank

Democratic Services - Overview and Scrutiny

Scrutiny Committees Forward Plan

Unscheduled Items

Corporate O&S Committee

Agenda item	Item description	Author	Comments
1	Verbal update from Bradford Councils representative on the West Yorkshire Police and Crime Panel.	Cllr Richard Dunbar/Cllr Tariq Hussain/Cllr Russell Brown.	Corporate Overview and Scrutiny Committee recommendation from Thursday 13 September 2018.
2	Draft Digital Strategy.	Parveen Akhtar.	Request from Corporate Overview and Scrutiny Committee members.
3	Draft IT Strategy.	Dominic Barnes-Browne/Keith Hayes.	Request from Corporate Overview and Scrutiny Committee members.
4	West Yorkshire Combined Services.	Susan Betteridge/Joanne Hyde.	Corporate Overview and Scrutiny Committee recommendation from Thursday 11 April 2019.
5	Hate Crime Scrutiny Review.	Mustansir Butt.	Corporate Overview and Scrutiny recommendation from Thursday 18 December 2018.
6	Antisocial and illegal use of Fireworks Scrutiny Review.	Mustansir Butt.	Council Resolution from Tuesday 12 September 2019.
7	Hanson School's Financial Position.	Marium Haque/Chris Chapman/Andrew Redding.	Corporate Overview and Scrutiny Committee recommendation from Thursday 6 February 2020.
8	District Plan.	Philip Witcherley.	Corporate Overview and Scrutiny Committee recommendation from Thursday 23 January 2020. Following discussions with the Chair and Phil Witcherley - District plan priorities and how we are organising partnerships in the future COVID world.
9	Gambling.	Sarah Muckle/Frances Towers/.	Corporate Overview & Scrutiny recommendation from Thursday 16 January 2020.

This page is intentionally left blank